I					Cash Based A	ctuals						
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$131,835,670	\$37,856,289	\$349,368,303	\$104,039,520	\$0	\$0	\$220,491,735	\$33,156,728	\$33,937,796	\$39,367,016	\$2,145,037	\$952,198,094
FY 2002-03	\$127,969,752	\$39,813,094	\$385,226,750	\$139,553,510	\$0		\$227,550,173	\$34,701,970	\$42,510,204	\$48,724,102	\$1,897,397	\$1,049,375,733
FY 2003-04	\$134,785,167	\$46,192,187	\$414,136,076	\$182,591,483	\$0	\$2,668,859	\$230,033,711	\$41,903,040	\$63,200,191	\$55,128,983	\$2,089,094	\$1,172,728,792
FY 2004-05	\$144,236,015	\$46,693,687	\$397,728,931	\$183,416,908	\$0	\$2,490,150	\$289,270,900	\$42,142,756	\$38,545,346	\$44,696,256	\$1,893,876	\$1,191,114,826
FY 2005-06 FY 2006-07	\$119,353,133 \$83,180,816	\$45,562,873 \$44,071,879	\$395,096,190 \$382,934,916	\$194,256,328 \$198,121,602	\$0 \$7,570,473	\$6,809,762 \$5,555,696	\$304,607,756 \$327,601,793	\$44,535,021 \$49,469,480	\$39,291,428 \$47,651,618	\$55,307,093 \$54,457,447	\$2,068,101 \$2,748,118	\$1,206,887,685 \$1,203,363,838
FY 2007-08	\$91,090,497	\$50,360,207	\$449,939,001	\$188,767,403	\$18,945,426	\$7,089,560	\$360,437,874	\$58,933,894	\$53,476,247	\$53,633,572	\$3,330,605	\$1,336,004,286
FY 2008-09	\$102,183,555	\$55,651,957	\$491,655,607	\$207,543,732	\$31,417,642	\$7,043,287	\$428,798,802	\$61,691,136	\$60,160,614	\$59,182,087	\$3,886,476	\$1,509,214,896
FY 2009-10	\$95,021,119	\$53,820,363	\$484,946,213	\$217,274,739	\$44,728,410		\$469,229,424	\$60,090,390	\$67,263,755	\$48,429,084	\$3,328,831	\$1,553,138,739
Estimated FY 2010-11	\$96,371,456	\$58,437,550	\$504,540,267	\$218,314,448	\$126,313,330	\$10,417,587	\$505,227,113	\$62,546,127	\$70,706,924	\$48,213,066	\$3,652,946	\$1,704,740,814
Estimated FY 2011-12	\$100,521,369	\$62,862,163	\$554,443,421	\$236,056,532	\$150,898,556	\$11,878,533	\$556,984,823	\$67,944,730	\$74,407,535	\$49,230,293	\$4,052,668	\$1,869,280,623
				Percent	Change in Cas	h Based Actual	s					
	Adults 65 and	Disabled Adults	Disabled	Categorically								
ACUTE CARE	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	-2.93%	5.17%	10.26%	34.14%	0.00%			4.66%	25.26%	23.77%	-11.54%	10.21%
FY 2003-04	5.33%	16.02%	7.50%	30.84%	0.00%	86.79%	1.09%	20.75%	48.67%	13.15%	10.10%	11.75%
FY 2004-05	7.01%	1.09%	-3.96%	0.45%	0.00%	-6.70%	25.75%	0.57%	-39.01%	-18.92%	-9.34%	1.57%
FY 2005-06 FY 2006-07	-17.25% -30.31%	-2.42% -3.27%	-0.66% -3.08%	5.91% 1.99%	0.00%	173.47% -18.42%	5.30% 7.55%	5.68% 11.08%	1.94% 21.28%	23.74%	9.20% 32.88%	1.32% -0.29%
FY 2007-08	9.51%	14.27%	17.50%	-4.72%	150.25%	27.61%	10.02%	19.13%	12.22%	-1.51%	21.20%	11.02%
FY 2008-09	12.18%	10.51%	9.27%	9.95%	65.83%	-0.65%	18.97%	4.68%	12.50%	10.35%	16.69%	12.96%
FY 2009-10	-7.01%	-3.29%	-1.36%	4.69%		27.87%	9,43%	-2.59%	11.81%	-18.17%	-14.35%	2.91%
Estimated FY 2010-11	1.42%	8.58%	4.04%	0.48%				4.09%	5.12%	-0.45%	9.74%	9.76%
Estimated FY 2011-12	4.31%	7.57%	9.89%	8.13%	19.46%	14.02%	10.24%	8.63%	5.23%	2.11%	10.94%	9.65%
					Per Capita	Cost						
											1	
	Adulta 65 and	Disabled Adults	Disabled	Categorically		I				i		
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Eligible Low- Income Adults	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)			(AFDC-C/BC)		Program-Adults		Eligibles	
FY 2001-02	Older (OAP-A) \$3,887.12	60 to 64 (OAP-B) \$7,302.52	Individuals to 59 (AND/AB) \$7,537.77	Eligible Low- Income Adults (AFDC-A) \$3,119.91	\$0.00	Cancer Program	(AFDC-C/BC) \$1,532.16	\$2,527.00	Program-Adults \$4,759.19	\$9,773.34	Eligibles \$254.51	\$3,457.52
FY 2001-02 FY 2002-03	Older (OAP-A) \$3,887.12 \$3,687.46	60 to 64 (OAP-B) \$7,302.52 \$7,330.71	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34	Eligible Low- Income Adults (AFDC-A) \$3,119.91 \$3,420.60		- \$30,399.56	(AFDC-C/BC) \$1,532.16 \$1,343.98	\$2,527.00 \$2,484.57	Program-Adults \$4,759.19 \$5,434.00	\$9,773.34 \$11,930.49	Eligibles \$254.51 \$211.10	\$3,457.52 \$3,552.23
FY 2001-02	Older (OAP-A) \$3,887.12	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92	Individuals to 59 (AND/AB) \$7,537.77	Eligible Low- Income Adults (AFDC-A) \$3,119.91	\$0.00	Cancer Program	(AFDC-C/BC) \$1,532.16	\$2,527.00	Program-Adults \$4,759.19	\$9,773.34	Eligibles \$254.51	\$3,457.52
FY 2001-02 FY 2002-03 FY 2003-04	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28	60 to 64 (OAP-B) \$7,302.52 \$7,330.71	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14	Eligible Low- Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02	\$0.00 \$0.00 \$0.00	- \$30,399.56 \$25,417.70	\$1,532.16 \$1,343.98 \$1,177.97	\$2,527.00 \$2,484.57 \$2,809.64	\$4,759.19 \$5,434.00 \$7,525.62	\$9,773.34 \$11,930.49 \$11,501.98	\$254.51 \$211.10 \$212.26	\$3,457.52 \$3,552.23 \$3,534.44
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19	Eligible Low- Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58	- \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99	\$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85	Eligible Low- Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40	- \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23	Individuals to 59 (AND/AB) \$7,537,77 \$8,258,34 \$8,851,14 \$8,298,29 \$8,256,11 \$7,847,19 \$9,010,85 \$9,573,67	Eligible Low- Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2,124.40 \$2,468.58	\$30,399,56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2008-09 FY 2009-10	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58	Eligible Low- Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73 \$4,222.92 \$3,768.14	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,468.58 \$2,190.85	\$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,590.52	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,3555.62
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 Estimated FY 2010-11	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58	Eligible Low- Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,226.92 \$3,768.14 \$3,848.51	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62	- \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,699.16	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,299.54	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,803.94 \$8,803.94	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2008-09 FY 2009-10	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58	Eligible Low- Income Adults (AFDC-A) \$3,119.91 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73 \$4,222.92 \$3,768.14 \$3,848.51 \$3,849.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62 \$2,766.80	- \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,590.52	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,3555.62
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 Estimated FY 2010-11	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58 \$9,104.60 \$9,047.71	Eligible Low-Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73 \$4,222.92 \$3,768.14 \$3,848.51 \$3,879.25 Percel	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62	- \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,699.16	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,299.54	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,803.94 \$8,803.94	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 Estimated FY 2010-11 Estimated FY 2011-12	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58 \$9,104.60 \$9,047.71	Eligible Low- Income Adults (AFDC-A) \$3,119,91 \$3,420,60 \$3,839,02 \$3,209,96 \$3,298,91 \$3,908,73 \$4,236,73 \$4,222,92 \$3,768,14 \$3,848,51 \$3,879,25 Percel Categorically	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62 \$2,766.80 nt Change in P 6	Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04 er Capita Cost	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,699.16 \$1,667.66	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,299.16 \$3,299.54	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,590.52 \$8,627.00 \$8,793.14	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70 \$3,389.02
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 Estimated FY 2010-11	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86	Individuals to 59 (AND/AB) \$7,537,77 \$8,258,34 \$8,851,14 \$8,298,29 \$8,256,11 \$7,847,19 \$9,010,85 \$9,573,67 \$9,104,58 \$9,104,60 \$9,047,71	Eligible Low-Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73 \$4,222.92 \$3,768.14 \$3,848.51 \$3,879.25 Percel	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62 \$2,766.80	- \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,699.16 \$1,667.66	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,299.54	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,803.94 \$8,803.94	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 Estimated FY 2010-11 Estimated FY 2011-12 ACUTE CARE	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58 \$9,104.50 \$9,047.71 Disabled Individuals to 59 (AND/AB)	Eligible Low-Income Adults (AFDC-A) \$3,119,91 \$3,420,60 \$3,839,02 \$3,209,96 \$3,298,91 \$3,908,73 \$4,226,92 \$3,768,14 \$3,848,51 \$3,848,51 Categorically Eligible Low-Income Adults (AFDC-A)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62 \$2,766.80 nt Change in Po	\$30,399,56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04 er Capita Cost	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,766.66 \$1,823.67 \$1,702.13 \$1,667.66 Eligible Children (AFDC-C/BC)	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,299.54	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,590.52 \$8,627.00 \$88,793.14 Baby Care Program-Adults	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70 \$3,389.02
FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2009-10 Estimated FY 2011-12 ACUTE CARE FY 2002-03	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$7,537,77 \$8,258,34 \$8,851,14 \$8,298,29 \$8,256,11 \$7,847,19 \$9,010,85 \$9,573,67 \$9,104,58 \$9,104,60 \$9,047,71 Disabled Individuals to 59 (AND/AB)	Eligible Low-Income Adults (AFDC-A) \$3,149.060 \$3,3420.60 \$3,329.91 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73 \$4,222.92 \$3,768.14 \$33,848.51 \$33,879.25 Percel Categorically Eligible Low-Income Adults (AFDC-A) 9.64%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62 \$2,766.80 nt Change in Po	\$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,118.56 \$20,386.67 \$20,099.04 er Capita Cost	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,699.16 \$1,667.66 Eligible Children (AFDC-C/BC)	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,329.54 \$3,321.18	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,590.52 \$8,627.00 \$8,793.14 Baby Care Program-Adults 14,18%	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70 \$3,389.02
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 Estimated FY 2010-11 Estimated FY 2011-12 ACUTE CARE FY 2002-03 FY 2003-04	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84 Adults 65 and Older (OAP-A) -5.14% 6.48%	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58 \$9,104.60 \$9,047.71 Disabled Individuals to 59 (AND/AB) 9,56% 7,18%	Eligible Low-Income Adults (AFDC-A) \$3,119,91 \$3,420,60 \$3,839,09 \$3,209,96 \$3,298,91 \$3,908,73 \$4,236,73 \$4,225,92 \$3,768,14 \$3,848,51 \$3,879,25 Percel Categorically Eligible Low-Income Adults (AFDC-A) 9,64% 12,23%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466,58 \$2,124,40 \$2,468,58 \$2,190,85 \$2,592,62 \$2,766,80 nt Change in Pe	\$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04 er Capita Cost Breast & Cervical Cancer Program	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,699.16 \$1,667.66 Eligible Children (AFDC-C/BC) -12.28% -12.35%	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,321.18 Foster Care	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,590.52 \$8,627.00 \$8,793.14 Baby Care Program-Adults 14,18% 38,49%	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93 \$24.32 \$257.81 \$209.11 \$212.66 \$219.93	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,355.62 \$3,417.70 \$3,389.02 TOTAL
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 Estimated FY 2010-11 Estimated FY 2011-12 ACUTE CARE FY 2002-03 FY 2003-04 FY 2003-04 FY 2004-05	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84 Adults 65 and Older (OAP-A) -5.14% 6.48% 2.67%	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,736.67 \$9,104.58 \$9,104.60 \$9,047.71 Disabled Individuals to 59 (AND/AB) 9,56% 7,118% -6,25%	Eligible Low-Income Adults (AFDC-A) \$3,119,91 \$3,420,60 \$3,839,02 \$3,209,96 \$3,298,91 \$3,908,73 \$4,236,73 \$4,226,72 \$3,768,14 \$3,848,51 \$3,879,25 Percei Categorically Eligible Low-Income Adults (AFDC-A) 9,64% 12,23% -16,39%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62 \$2,766.80 nt Change in Po	Cancer Program - \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04 er Capita Cost Breast & Cervical Cancer Program 16.39% 12.61%	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,699.16 \$1,667.66 Eligible Children (AFDC-C/BC) -12.28% -12.35% 10.38%	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,299.54 \$3,321.18	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,590.52 \$8,627.00 \$8,793.14 Baby Care Program-Adults 14.18% 38.49% -14.41%	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04 Non-Citizens 22,07% -3,59% -24,54%	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93 Partial Dual Eligibles -17.06% -0.55% -7.10%	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70 \$3,389.02 TOTAL
FY 2001-02 FY 2002-03 FY 2003-04 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10 Estimated FY 2010-11 Estimated FY 2011-12 ACUTE CARE FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-04	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84 Adults 65 and Older (OAP-A) -5.14% 6.48% 2.67% -18.23%	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86 Disabled Adults 60 to 64 (OAP-B) 0.39% 13.58% -7.79% -1.78%	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58 \$9,104.60 \$9,047.71 Disabled Individuals to 59 (AND/AB) 9.56% 7.18% 6.25% -6.25%	Eligible Low-Income Adults (AFDC-A) \$3,119,91 \$3,420,60 \$3,839,02 \$3,209,96 \$3,298,91 \$3,908,73 \$4,226,92 \$3,768,14 \$3,848,51 \$3,848,51 Categorically Eligible Low-Income Adults (AFDC-A) 9,64% 12,23% -16,39% -2,77%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62 \$2,766.80 nt Change in Po	Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04 er Capita Cost Breast & Cervical Cancer Program -16.39% 12.61% 26.55%	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,667.66 Eligible Children (AFDC-C/BC) -12,28% -12,35% 10,38% 9,39%	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,299.54 \$3,321.18 Foster Care	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,627.00 \$8,793.14 Baby Care Program-Adults 14,18% 38,49% -14,41% 19,16%	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04 Non-Citizens 22,07% -3,59% -24,54% 2,59%	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93 Partial Dual Eligibles -17.06% 0.55% -7.10%	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70 \$3,389.02 TOTAL 2.74% -0.50% -8.31% -8.27%
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-09 FY 2009-10 Estimated FY 2010-11 Estimated FY 2011-12 ACUTE CARE FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07	Older (OAP-A) \$3,887,12 \$3,687,46 \$3,926,28 \$4,031,19 \$3,296,41 \$2,317,79 \$2,510,49 \$2,716,28 \$2,468,91 \$2,449,40 \$2,502,84 Adults 65 and Older (OAP-A) -5,14% 6,48% 2,67% -18,23% -29,69%	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86 Disabled Adults 60 to 64 (OAP-B) 0.39% 13.58% -7.79% -1.78%	Individuals to 59 (AND/AB) \$7,537,77 \$8,258,34 \$8,851,14 \$8,298,29 \$8,256,11 \$7,847,19 \$9,010,85 \$9,573,67 \$9,104,58 \$9,104,60 \$9,047,71 Disabled Individuals to 59 (AND/AB) \$9,55% 7,18% 6-6,25% -6,25% 4,95%	Eligible Low-Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73 \$4,222.92 \$3,768.14 \$3,848.51 \$3,879.25 Percel Categorically Eligible Low-Income Adults (AFDC-A) 9.64% 12.23% -16.39% 2.77%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,468.58 \$2,190.85 \$2,692.62 \$2,766.80 nt Change in Personal Adults Expansion Adults 0.00% 0.00% 0.00% 100.00%	Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04 er Capita Cost Breast & Cervical Cancer Program -16,39% 12,61% 26,55% -32,73%	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,795.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,699.16 \$1,667.66 Eligible Children (AFDC-C/BC) -12.28% -12.35% 10.38% 9.33% 12.14%	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,299.54 \$3,321.18 Foster Care -1,68% 13.08% -5.04% 14.19 9,33%	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,623.94 \$8,627.00 \$8,793.14 Baby Care Program-Adults 14.18% 38.49% -14.41% 19.16%	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04 Non-Citizens 22,07% -3,59% -24,54% 2,59% 17,60%	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93 Partial Dual Eligibles -17.06% 0.55% -7.10% -5.44% 14.19%	\$3,457.52 \$3,552.23 \$3,554.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70 \$3,389.02 TOTAL 2.74% -0.50% -8.31% -8.27% -0.65%
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10 Estimated FY 2010-11 Estimated FY 2011-12 ACUTE CARE FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84 Adults 65 and Older (OAP-A) \$6,48% \$2,67% \$1,823% \$2,69% \$8,31%	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86 Disabled Adults 60 to 64 (OAP-B) 0.39% 13.58% -7.779% -1.78% 3.54% 12.65%	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58 \$9,104.60 \$9,047.71 Disabled Individuals to 59 (AND/AB) 9,56% 7,18% 6,25% -0,51% 4,95% 14,83%	Eligible Low-Income Adults (AFDC-A) \$3,119,91 \$3,420,60 \$3,839,02 \$3,209,96 \$3,298,91 \$3,908,73 \$4,236,73 \$4,225,92 \$3,768,14 \$3,848,51 \$3,879,25 Percel Categorically Eligible Low-Income Adults (AFDC-A) 9,64% 12,23% -16,39% 2,77% 18,49%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466,58 \$2,124,40 \$2,468,58 \$2,190,85 \$2,766,80 At Change in Period C	Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04 Er Capita Cost Breast & Cervical Cancer Program -16,39% 12,61% 26,55% -32,73% 7.76%	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,699.16 \$1,667.66 Eligible Children (AFDC-C/BC) -12.28% -12.35% 10.38% 9.39% 12.14% 10.76%	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,329.54 \$3,321.18 Foster Care -1.68% 13.08% -5.04% 1.41% 9.33% 16.23%	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,590.52 \$8,627.00 \$8,793.14 Baby Care Program-Adults 14.18% 38.49% -14.41% 19.16% 19.80% -7.52%	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04 Non-Citizens 22,07% -3.59% -24,54% 2.59% 17,60% 22,22%	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93 \$24.32 \$257.81 \$209.11 \$212.66 \$219.93	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,3555.62 \$3,417.70 \$3,389.02 TOTAL 2.74% -0.50% -8.31% -8.27% 0.65% 13.85%
FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-09 FY 2009-10 Estimated FY 2010-11 Estimated FY 2011-12 ACUTE CARE FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07	Older (OAP-A) \$3,887,12 \$3,687,46 \$3,926,28 \$4,031,19 \$3,296,41 \$2,317,79 \$2,510,49 \$2,716,28 \$2,468,91 \$2,449,40 \$2,502,84 Adults 65 and Older (OAP-A) -5,14% 6,48% 2,67% -18,23% -29,69%	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86 Disabled Adults 60 to 64 (OAP-B) 0.39% 13.58% -7.79% -1.78%	Individuals to 59 (AND/AB) \$7,537,77 \$8,258,34 \$8,851,14 \$8,298,29 \$8,256,11 \$7,847,19 \$9,010,85 \$9,573,67 \$9,104,58 \$9,104,60 \$9,047,71 Disabled Individuals to 59 (AND/AB) \$9,55% 7,18% 6-6,25% -6,25% 4,95%	Eligible Low-Income Adults (AFDC-A) \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73 \$4,222.92 \$3,768.14 \$3,848.51 \$3,879.25 Percel Categorically Eligible Low-Income Adults (AFDC-A) 9.64% 12.23% -16.39% 2.77%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,468.58 \$2,124.85 \$2,692.62 \$2,766.80 At Change in Potential Change	Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04 er Capita Cost Breast & Cervical Cancer Program -16.39% 12.61% 26.55% -32.73% 7.76% -15.38%	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,667.66 Eligible Children (AFDC-C/BC) -12.28% -12.35% 10.38% 9.39% 12.14% 10.76% 3.23%	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,299.54 \$3,321.18 Foster Care -1,68% 13.08% -5.04% 14.19 9,33%	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,623.94 \$8,627.00 \$8,793.14 Baby Care Program-Adults 14.18% 38.49% -14.41% 19.16%	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04 Non-Citizens 22,07% -3,59% -24,54% 2,59% 17,60%	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93 Partial Dual Eligibles -17.06% 0.55% -7.10% -5.44% 14.19%	\$3,457.52 \$3,552.23 \$3,554.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70 \$3,389.02 TOTAL 2.74% -0.50% -8.31% -8.27% -0.65%
FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2008-09 FY 2009-10 Estimated FY 2010-11 Estimated FY 2011-12 ACUTE CARE FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09	Older (OAP-A) \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$2,510.49 \$2,716.28 \$2,468.91 \$2,449.40 \$2,502.84 Adults 65 and Older (OAP-A) -5.14% 6.48% 2.67% -18.23% -29.69% 8.31% 8.20%	60 to 64 (OAP-B) \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$7,635.18 \$7,769.92 \$8,004.86 Disabled Adults 60 to 64 (OAP-B) 0.39% 13.58% -7.79% -1.78% -3.54% 53.55%	Individuals to 59 (AND/AB) \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,104.58 \$9,104.60 \$9,047.71 Disabled Individuals to 59 (AND/AB) 9.56% 7.18% -6.25% -0.51% 4.95% 14.83% 6.25%	Eligible Low-Income Adults (AFDC-A) \$3,119,91 \$3,420,60 \$3,839,02 \$3,209,96 \$3,298,91 \$3,908,73 \$4,226,72 \$3,768,14 \$3,848,51 \$3,848,51 \$2,92 \$3,768,14 \$1,223% Categorically Eligible Low-Income Adults (AFDC-A) 9,64% 12,23% -16,59% 2,77% 18,49% 8,39% -0,33%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,468.58 \$2,124.85 \$2,692.62 \$2,766.80 At Change in Potential Change	Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$21,191.56 \$20,386.67 \$20,099.04 er Capita Cost Breast & Cervical Cancer Program -16.39% 12.61% 26.55% -32.73% 7.76% -15.38% -4.62%	(AFDC-C/BC) \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,702.13 \$1,667.66 Eligible Children (AFDC-C/BC) -12.28% -12.35% 10.38% 9.39% 12.14% 10.76% 3.23%	\$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,269.16 \$3,299.54 \$3,321.18 Foster Care -1.68% -1.308% -5.04% 1.41% 9.33% 16.23% -0.50%	Program-Adults \$4,759.19 \$5,434.00 \$7,525.62 \$6,441.40 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,590.52 \$8,627.00 \$8,793.14 Baby Care Program-Adults 14.18% 38.49% -14.41% 19.16% 19.80% -7.52% 1.40%	\$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$13,113.75 \$13,894.26 \$14,437.04 Non-Citizens 22,07% -24,54% 2,59% 17,60% 22,22% 15,99%	\$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$209.11 \$212.66 \$219.93 Partial Dual Eligibles -17.06% -7.10% -5.44% 14.19% 10.06% 10.06%	\$3,457.52 \$3,552.23 \$3,534.44 \$3,240.61 \$2,972.45 \$2,991.82 \$3,406.19 \$3,850.41 \$3,555.62 \$3,417.70 \$3,389.02 TOTAL 2.74% -0.50% -8.31% -8.27% 0.65% 13.85% 13.04%

			Acute C	are Cash Base	d Actuals witho	ut Pharmacy a	nd Drug Rebate	:				
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02		\$29,764,667	\$282,361,507	\$98,318,455	\$0	\$0	\$214,145,395	\$25,962,430	\$33,125,577	\$39,368,229	\$2,154,578	\$899,838,928
FY 2002-03	\$71,559,701	\$30,639,652	\$305,177,538	\$130,668,625	\$0	\$1,428,780	\$217,497,316	\$25,703,334	\$41,396,979	\$48,642,555	\$1,899,440	\$997,016,566
FY 2003-04	\$74,708,349	\$35,532,153	\$315,213,108	\$164,847,149	\$0	\$2,668,859	\$219,325,321	\$29,674,353	\$61,354,031	\$55,043,904	\$2,048,802	\$1,120,369,625
FY 2004-05	\$89,186,128	\$35,649,879	\$308,731,349	\$164,415,555	\$0	\$2,490,150	\$267,757,843	\$29,558,032	\$37,611,017	\$44,618,667	\$1,821,982	\$1,138,755,659
FY 2005-00 FY 2006-0	\$85,954,105 \$78,674,970	\$36,989,486 \$36,999,369	\$325,490,108 \$321,582,428	\$177,712,895 \$178,034,565	\$0 \$6,463,316	\$6,808,325 \$5,554,944	\$287,054,601 \$304,603,105	\$33,114,209 \$36,320,168	\$38,557,755 \$46,768,497	\$55,276,313 \$54,425,834	\$2,050,680 \$2,747,998	\$1,154,528,518 \$1,151,004,671
FY 2006-0 FY 2007-08	\$18,674,970 \$86,015,300	\$30,999,309	\$373,809,269	\$178,034,363	\$15,741,835	\$5,554,944	\$304,603,105	\$43,207,900	\$52,219,135	\$54,425,834 \$53,581,790	\$3,330,539	\$1,131,004,671
FY 2008-09	\$97,258,052	\$48,310,885	\$428,292,036	\$188,086,776	\$27,506,671	\$7,088,389	\$400,018,398	\$48,859,903	\$58,971,122	\$59,134,360	\$3,886,247	\$1,456,855,730
FY 2009-10	\$86,961,737	\$39,743,747		\$182,346,000	\$36,109,195	\$9,005,793		\$40,728,651	\$64,997,700	\$48,429,084	\$3,328,369	\$1,500,779,572
11 2009 10	\$ \$60,701,737	ψ32,143,141					v and Drug Rel		ψοτ,>>1,100	\$40,427,004 <u>[</u>	ψ5,520,509	ψ1,500,775,572
				Categorically			, =g =					
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	-9.96%	2.94%	8.08%	32.90%	0.00%	100.00%	1.57%	-1.00%	24.97%	23.56%	-11.84%	10.80%
FY 2003-04	4.40%	15.97%	3.29%	26.16%	0.00%	86.79%	0.84%	15.45%	48.21%	13.16%	7.86%	12.37%
FY 2004-05	19.38%	0.33%	-2.06%	-0.26%	0.00%	-6.70%	22.08%	-0.39%	-38.70%	-18.94%	-11.07%	1.64%
FY 2005-00	-3.62%	3.76%	5.43%	8.09%	0.00%	173.41%	7.21%	12.03%	2.52%	23.89%	12.55%	1.39%
FY 2006-0	-8.47%	0.03%	-1.20%	0.18%	100.00%	-18.41%	6.11%	9.68%	21.29%	-1.54%	34.00%	-0.31%
FY 2007-08	9.33%	12.74%	16.24%	-6.42%	143.56%	27.61%	8.76%	18.96%	11.65%	-1.55%	21.20%	11.52%
FY 2008-09	13.07%	15.82%	14.58%	12.89%	74.74%	-0.65%	20.75%	13.08%	12.93%	10.36%	16.69%	13.49%
FY 2009-10	-10.59%	-17.73%	-10.45%	-3.05%	31.27%	27.88%	5.76%	-16.64%	10.22%	-18.10%	-14.36%	3.01%
			1	D C	-44 DL	J D	D-1-4-					
	T	ı]		st without Phar	macy and Drug	Rebate				ı	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults	Expansion Adults	macy and Drug Breast & Cervical Cancer Program		Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
ACUTE CARE	Older	60 to 64 (OAP-B)	Disabled Individuals to 59	Categorically Eligible Low- Income Adults (AFDC-A)		Breast & Cervical	Eligible Children (AFDC-C/BC)		Program-Adults			TOTAL \$3,046,04
	Older (OAP-A)	60 to 64	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults	Expansion Adults	Breast & Cervical	Eligible Children	Foster Care \$1,978.69 \$1,840.29		Non-Citizens \$9,773.64 \$11,910.52	Eligibles	
FY 2001-02	Older (OAP-A) 2 \$2,343.33	60 to 64 (OAP-B) \$5,741.64	Disabled Individuals to 59 (AND/AB) \$6,092.07	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	\$1,978.69	Program-Adults \$4,645.29	\$9,773.64	Eligibles \$255.65	\$3,046.04
FY 2001-0; FY 2002-0;	Older (OAP-A) 2 \$2,343.33 8 \$2,062.00	60 to 64 (OAP-B) \$5,741.64 \$5,641.62	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82	Expansion Adults \$0.00 \$0.00	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60	\$1,978.69 \$1,840.29	Program-Adults \$4,645.29 \$5,291.70	\$9,773.64 \$11,910.52	\$255.65 \$211.33	\$3,046.04 \$3,004.87
FY 2001-0: FY 2002-0: FY 2003-0-	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94	\$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14	\$1,978.69 \$1,840.29 \$1,989.70	\$4,645.29 \$5,291.70 \$7,305.79	\$9,773.64 \$11,910.52 \$11,484.23	\$255.65 \$211.33 \$208.17	\$3,046.04 \$3,004.87 \$3,048.14
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2005-0: FY 2006-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10	Breast & Cervical Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,214.49 \$24,363.79	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35	\$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2005-0: FY 2006-0: FY 2006-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 8 \$2,370.61	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51 \$6,787.01	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94 \$7,486.22	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73	\$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2005-0: FY 2006-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10	Breast & Cervical Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,214.49 \$24,363.79	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74	\$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2005-0: FY 2006-0: FY 2006-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 8 \$2,370.61	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51 \$6,787.01	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94 \$7,486.22	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73	\$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2005-0: FY 2006-0: FY 2006-0: FY 2008-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 8 \$2,370.61 9 \$2,585.34	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51 \$6,787.01 \$7,493.55	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.38	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80 \$1,701.27	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47	Program-Adults \$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2005-0: FY 2006-0: FY 2006-0: FY 2008-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 3 \$2,370.61 9 \$2,585.34 0 \$2,259.51	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51 \$6,787.01 \$7,493.55 \$5,638.21	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40 Percent C Disabled Individuals to 59	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.98 Change in Per (Categorically Eligible Low-	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67	Breast & Cervical Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,214.49 \$24,363.79 \$26,254.03 \$22,215.27 \$21,190.10 mout Pharmacy Breast & Cervical	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80 \$1,701.27 \$1,534.59 and Drug Reba	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47	\$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43 \$8,301.11	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31 \$257.79 \$209.08	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2006-0: FY 2006-0: FY 2008-0: FY 2008-0: FY 2009-10	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 8 \$2,370.61 9 \$2,585.34 0 \$2,259.51	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51 \$7,493.55 \$5,638.21	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40 Percent C Disabled	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.38 Change in Per (Categorically	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67 Capita Cost with	Breast & Cervical Cancer Program \$30,399.56 \$25,417.70 \$28,622.42 \$36,214.49 \$24,363.79 \$26,254.03 \$22,215.27 \$21,190.10 nout Pharmacy	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80 \$1,701.27 \$1,534.59 and Drug Reba	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47 \$2,215.80	\$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79 \$13,113.75	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31 \$257.79 \$209.08	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20 \$3,008.80
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2005-0: FY 2006-0: FY 2007-0: FY 2008-0: FY 2009-10 ACUTE CARE	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 8 \$2,370.61 9 \$2,585.34 Older (OAP-A) 8 -12.01%	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51 \$6,787.01 \$7,493.55 \$5,638.21 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40 Percent C Disabled Individuals to 59 (AND/AB) 7.39%	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.38 Change in Per (Categorically Eligible Low- Income Adults (AFDC-A) 8.63%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67 Capita Cost with	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80 \$1,701.27 \$1,534.59 and Drug Reba Eligible Children (AFDC-C/BC)	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47 \$2,215.80 te	Program-Adults \$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43 \$8,301.11 Baby Care Program-Adults 13,92%	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79 \$13,113.75	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31 \$257.79 \$209.08	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20 \$3,008.80
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2004-0: FY 2005-0: FY 2006-0: FY 2007-0: FY 2009-10 ACUTE CARE FY 2003-0: FY 2003-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 8 \$2,370.61 \$2,585.34 Older (OAP-A) 3 -12.01% 4 5.54%	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51 \$6,787.01 \$7,493.55 \$5,638.21 Disabled Adults 60 to 64 (OAP-B) -1.74%	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$66,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40 Percent C Disabled Individuals to 59 (AND/AB) 7,39% 2,97%	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.38 Change in Per (Categorically Eligible Low- Income Adults (AFDC-A) 8.63% 8.22%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67 Capita Cost with Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,701.27 \$1,534.59 and Drug Reba Eligible Children (AFDC-C/BC)	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47 \$2,215.80 te Foster Care	\$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43 \$8,301.11 Baby Care Program-Adults 13.92% 38.06%	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79 \$13,113.75 Non-Citizens	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31 \$257.79 \$209.08 Partial Dual Eligibles -17.34% -1.50%	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20 \$3,008.80 TOTAL
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2004-0: FY 2005-0: FY 2006-0: FY 2008-0: FY 2009-10: ACUTE CARE FY 2003-0: FY 2003-0: FY 2003-0: FY 2004-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 5 \$2,492.63 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 8 \$2,370.61 9 \$2,585.34 \$2,259.51 Adults 65 and Older (OAP-A) 3 -12.01% 4 5.54% 14.54%	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,106.51 \$7,493.55 \$5,638.21 Disabled Adults 60 to 64 (OAP-B) -1.74% -13.52% -8.48%	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,641.43 \$6,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40 Percent C Disabled Individuals to 59 (AND/AB) 7.39% 2.97% 4.39%	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.38 Change in Per (Categorically Eligible Low- Income Adults (AFDC-A) 8.63% 8.22% -16.98%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67 Capita Cost with Expansion Adults	\$30,399.56 \$25,417.70 \$28,622.42 \$36,214.49 \$24,363.79 \$26,254.03 \$22,215.27 \$21,190.10 nout Pharmacy Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80 \$1,701.27 \$1,534.59 and Drug Reba Eligible Children (AFDC-C/BC) -13.67% -12.57% 7.16%	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47 \$2,215.80 te Foster Care	Program-Adults \$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43 \$8,301.11 Baby Care Program-Adults 13,92% 38,06% -13,97%	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79 \$13,113.75 Non-Citizens	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31 \$257.79 \$209.08 Partial Dual Eligibles -17.34% -1.50% -8.88%	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20 \$3,008.80 TOTAL
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2004-0: FY 2005-0: FY 2006-0: FY 2008-0: FY 2009-10 ACUTE CARE FY 2002-0: FY 2003-0: FY 2003-0: FY 2004-0: FY 2004-0: FY 2004-0: FY 2005-0: FY 2005-0:	Older (OAP-A) 2 \$2,343,33 3 \$2,062,00 4 \$2,176,25 5 \$2,492,63 5 \$2,373,96 7 \$2,192,24 3 \$2,370,61 9 \$2,585,34 0 \$2,259,51 Adults 65 and Older (OAP-A) 3 -12,01% 4 5,54% 5 14,54% 6 4,76%	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,122.06 \$6,105.11 \$7,493.55 \$5,638.21 Disabled Adults 60 to 64 (OAP-B) -1.74% -1.74% -1.848% -1.84	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40 Percent C Disabled Individuals to 59 (AND/AB) 7.39% 2.97% 4.39% 5.59%	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.38 Change in Per (Categorically Eligible Low- Income Adults (AFDC-A) 8,63% 8,22% -16,98% 4,88%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67 Zapita Cost with Expansion Adults 0.00% 0.00% 0.00%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80 \$1,701.27 \$1,534.59 and Drug Reba Eligible Children (AFDC-C/BC) -13.67% -12.57% 7.16% 11.37%	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47 \$2,215.80 te Foster Care -6.99% 8.12% -5.95% 7.51%	Program-Adults \$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43 \$8,301.11 Baby Care Program-Adults 13.92% 38.06% -13.97% 19.84%	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79 \$13,113.75 Non-Citizens 21.86% -3.58% -24.56% 2.71%	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31 \$257.79 \$209.08 Partial Dual Eligibles -17.34% -1.50% -8.88% -2.54%	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20 \$3,008.80 TOTAL -1.35% 1.44% -7.99% 2.34%
FY 2001-0: FY 2002-0: FY 2003-0: FY 2003-0: FY 2004-0: FY 2006-0: FY 2006-0: FY 2007-0: FY 2009-10 ACUTE CARE FY 2003-0: FY 2003-0: FY 2004-0: FY 2004-0: FY 2006-0: FY 2006-0: FY 2006-0: FY 2006-0: FY 2006-0: FY 2006-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 3 \$2,370.61 9 \$2,585.34 Older (OAP-A) 4 \$5,54% 4 \$5,54% 5 4,76% 7 -7.65%	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,102.06 \$6,106.51 \$6,787.01 \$7,493.55 \$5,638.21 Disabled Adults 60 to 64 (OAP-B) -1.74% -8.48% -4.44% -0.25%	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40 Percent C Disabled Individuals to 59 (AND/AB) 7.39% 2.97% 4.39% 5.55% 5.59%	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.38 Change in Per (Categorically Eligible Low- Income Adults (AFDC-A) 8.63% 8.22% -16.98% 4.88% 16.38%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67 Capita Cost witl Expansion Adults 0.00% 0.00% 0.00% 0.00% 100.00%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80 \$1,701.27 \$1,534.59 and Drug Reba Eligible Children (AFDC-C/BC) -13.67% -12.57% 7.16% [11.37% 10.64%	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47 \$2,215.80 te Foster Care -6.99% 8.12% -5.95% 7.51% 7.95%	Program-Adults \$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43 \$8,301.11 Baby Care Program-Adults 13.92% 38.06% -13.97% 19.84% 19.82%	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79 \$13,113.75 Non-Citizens 21.86% -3.58% -24.56% 2.71% 17.60%	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31 \$257.79 \$209.08 Partial Dual Eligibles -17.34% -1.50% -8.88% -2.54% 15.15%	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20 \$3,008.80 TOTAL -1.35% 1.44% -7.99% 2.34% 2.23%
FY 2001-0: FY 2002-0: FY 2003-0: FY 2004-0: FY 2004-0: FY 2005-0: FY 2005-0: FY 2005-0: FY 2005-0: FY 2005-0: FY 2005-0: FY 2006-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 8 \$2,370.61 \$2,585.34 Older (OAP-A) 3 -12.01% 4 5.54% 4 7.765% 8 8.14%	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,102.06 \$6,106.51 \$6,787.01 \$7,493.55 \$5,638.21 Disabled Adults 60 to 64 (OAP-B) -1.74% -2.84% -2.84% -0.25% -11.14%	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$66,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40 Percent C Disabled Individuals to 59 (AND/AB) 7.39% 2.97% 4.39% 5.55% 3.11% 13.60%	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.38 Change in Per (Categorically Eligible Low- Income Adults (AFDC-A) 8.63% 8.22% -16.98% 4.88% 6.46%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67 Capita Cost with Expansion Adults 0.00% 0.00% 0.00% 100.00% 40.98%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80 \$1,701.27 \$1,534.59 and Drug Reba Eligible Children (AFDC-C/BC) -13.67% -12.57% 7.16% 11.37% 10.64% 9.49%	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47 \$2,215.80 te Foster Care -6.99% 8.12% -5.95% 7.51% 7.95% 16.07%	Program-Adults \$4,645.29 \$5.291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43 \$8,301.11 Baby Care Program-Adults 13.92% 38.06% -13.97% 19.84% 19.82% -7.98%	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79 \$13,113.75 Non-Citizens 21,86% -3,58% -24,56% 2,71% 17,60% 22,17%	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31 \$257.79 \$209.08 \$\$Partial Dual Eligibles \$\$-17.34% \$-1.50% \$-8.88% \$-2.54% \$15.15% \$10.06% \$\$\$	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20 \$3,008.80 TOTAL -1.35% 1.44% -7.99% 2.23% 11.60%
FY 2001-0: FY 2002-0: FY 2003-0: FY 2003-0: FY 2004-0: FY 2006-0: FY 2006-0: FY 2007-0: FY 2009-10 ACUTE CARE FY 2003-0: FY 2003-0: FY 2004-0: FY 2004-0: FY 2006-0: FY 2006-0: FY 2006-0: FY 2006-0: FY 2006-0: FY 2006-0:	Older (OAP-A) 2 \$2,343.33 3 \$2,062.00 4 \$2,176.25 5 \$2,492.63 5 \$2,373.96 7 \$2,192.24 3 \$2,370.61 9 \$2,585.34 Older (OAP-A) 4 \$5,54% 4 \$5,54% 5 4,76% 7 -7.65%	60 to 64 (OAP-B) \$5,741.64 \$5,641.62 \$6,404.50 \$5,861.54 \$6,102.06 \$6,106.51 \$6,787.01 \$7,493.55 \$5,638.21 Disabled Adults 60 to 64 (OAP-B) -1.74% -8.48% -4.44% -0.25%	Disabled Individuals to 59 (AND/AB) \$6,092.07 \$6,542.28 \$6,736.91 \$6,441.43 \$6,801.59 \$6,589.94 \$7,486.22 \$8,339.83 \$7,200.40 Percent C Disabled Individuals to 59 (AND/AB) 7.39% 2.97% 4.39% 5.55% 5.59%	Categorically Eligible Low- Income Adults (AFDC-A) \$2,948.34 \$3,202.82 \$3,465.94 \$2,877.42 \$3,017.97 \$3,512.43 \$3,739.34 \$3,827.02 \$3,162.38 Change in Per (Categorically Eligible Low- Income Adults (AFDC-A) 8.63% 8.22% -16.98% 4.88% 16.38%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,252.10 \$1,765.18 \$2,161.28 \$1,768.67 Capita Cost witl Expansion Adults 0.00% 0.00% 0.00% 0.00% 100.00%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$1,488.06 \$1,284.60 \$1,123.14 \$1,203.56 \$1,340.39 \$1,483.05 \$1,623.80 \$1,701.27 \$1,534.59 and Drug Reba Eligible Children (AFDC-C/BC) -13.67% -12.57% 7.16% [11.37% 10.64%	\$1,978.69 \$1,840.29 \$1,989.70 \$1,871.35 \$2,011.80 \$2,171.74 \$2,520.73 \$2,709.47 \$2,215.80 te Foster Care -6.99% 8.12% -5.95% 7.51% 7.95%	Program-Adults \$4,645.29 \$5,291.70 \$7,305.79 \$6,285.26 \$7,532.28 \$9,025.18 \$8,304.57 \$8,453.43 \$8,301.11 Baby Care Program-Adults 13.92% 38.06% -13.97% 19.84% 19.82%	\$9,773.64 \$11,910.52 \$11,484.23 \$8,663.82 \$8,898.31 \$10,464.49 \$12,784.97 \$14,831.79 \$13,113.75 Non-Citizens 21.86% -3.58% -24.56% 2.71% 17.60%	\$255.65 \$211.33 \$208.17 \$189.69 \$184.88 \$212.89 \$234.31 \$257.79 \$209.08 Partial Dual Eligibles -17.34% -1.50% -8.88% -2.54% 15.15%	\$3,046.04 \$3,004.87 \$3,048.14 \$2,804.65 \$2,870.40 \$2,934.53 \$3,274.92 \$3,335.20 \$3,008.80 TOTAL -1.35% 1.44% -7.99% 2.34% 2.23%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

					Per Capita T	rends						
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2009-10 Per Capita	\$2,468.91	\$7,635.18	\$9,104.58	\$3,768.14	\$2,190.85	\$21,191.56		\$3,269.16	\$8,590.52	\$13,113.75	\$209.11	\$3,555.62
Average of FY 2003-04 through FY 2007-08	-6.09%	2.62%	2.06%	5.10%		-0.44%		7.00%	11.10%	2.86%	2.45%	-0.52%
Average of FY 2004-05 through FY 2007-08	-9.24%	-0.12%	0.78%	3.32%	36.21%	3.55%	10.67%	5.48%	4.26%	4.47%	2.93%	-0.52%
Average of FY 2005-06 through FY 2007-08	-13.20%	2.44%	3.12%	9.88%	48.28%	0.53%	10.76%	8.99%	10.48%	14.14%	6.27%	2.08%
Average of FY 2006-07 through FY 2007-08	-10.69%	4.56%	4.94%	13.44%	72.43%	-12.49%	11.45%	12.78%	6.14%	19.91%	12.13%	7.25%
Average of FY 2004-05 through FY 2008-09	-5.75%	0.98%	1.87%	2.59%	32.21%	-0.24%	9.18%	4.29%	3.69%	6.77%	4.35%	2.19%
Average of FY 2005-06 through FY 2008-09	-7.85%	3.17%	3.91%	7.33%	40.26%	-3.45%	8.88%	6.62%	8.21%	14.60%	7.21%	4.82%
Average of FY 2006-07 through FY 2008-09	-4.39%	4.82%	5.38%	8.85%	53.68%	-13.45%	8.71%	8.35%	4.56%	18.60%	11.42%	9.18%
Average of FY 2007-08 through FY 2008-09	8.26%	9.00%	10.54%	4.03%	30.53%	-3.81%	7.00%	7.87%	-3.06%	19.11%	10.04%	13.45%
Average of FY 2005-06 through FY 2009-10	-8.10%	0.23%	2.14%	3.71%	29.96%	-3.68%	5.77%	4.41%	6.49%	9.35%	1.99%	2.32%
Average of FY 2006-07 through FY 2009-10	-5.57%	0.73%	2.81%	3.95%	37.45%	-11.24%	4.87%	5.16%	3.32%	11.04%	3.85%	4.97%
Average of FY 2007-08 through FY 2009-10	2.47%	2.15%	5.39%	-0.90%	16.60%	-4.08%	2.44%	3.76%	-2.17%	8.85%	0.40%	6.41%
Average of FY 2008-09 through FY 2009-10	-0.46%	-3.10%	0.68%	-5.55%	2.48%	-10.00%	-1.72%	-2.47%	0.51%	2.17%	-4.44%	2.69%
			Pe	er Capita Tren	ds Without Pha	rmacy and Dru	ug Rebate					
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Per Capita Trends Actual FY 2009-10 Per Capita without RX	Older	60 to 64	Individuals to 59	Eligible Low- Income Adults	Expansion Adults \$1,768.67		(AFDC-C/BC)	Foster Care \$2,215.80		Non-Citizens		**TOTAL \$3,008.80
·	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	•	Cancer Program	(AFDC-C/BC) \$1,534.59		Program-Adults		Eligibles	-
Actual FY 2009-10 Per Capita without RX	Older (OAP-A) \$2,259.51	60 to 64 (OAP-B) \$5,638.21	Individuals to 59 (AND/AB) \$7,200.40	Eligible Low- Income Adults (AFDC-A) \$3,162.38	\$1,768.67	Cancer Program \$21,190.10	(AFDC-C/BC) \$1,534.59	\$2,215.80	Program-Adults \$8,301.11	\$13,113.75	Eligibles \$209.08	\$3,008.80
Actual FY 2009-10 Per Capita without RX Average of FY 2003-04 through FY 2007-08	Older (OAP-A) \$2,259.51 3.16%	60 to 64 (OAP-B) \$5,638.21 4.07%	Individuals to 59 (AND/AB) \$7,200.40 2.93%	Eligible Low- Income Adults (AFDC-A) \$3,162.38 3.79%	\$1,768.67 28.20%	Cancer Program \$21,190.10 -0.44%	(AFDC-C/BC) \$1,534.59 5.22%	\$2,215.80 6.74%	Program-Adults \$8,301.11 11.15%	\$13,113.75 2.87%	Eligibles \$209.08 2.46%	\$3,008.80 1.92%
Actual FY 2009-10 Per Capita without RX Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08	Older (OAP-A) \$2,259.51 3.16% 2.57%	60 to 64 (OAP-B) \$5,638.21 4.07% 1.71%	Individuals to 59 (AND/AB) \$7,200.40 2.93% 2.92%	Eligible Low- Income Adults (AFDC-A) \$3,162.38 3.79% 2.69%	\$1,768.67 28.20% 35.25%	\$21,190.10 -0.44% 3.54%	(AFDC-C/BC) \$1,534.59 5.22% 9.67%	\$2,215.80 6.74% 6.40%	\$8,301.11 11.15% 4.43%	\$13,113.75 2.87% 4.48%	\$209.08 \$2.46% 3.45%	\$3,008.80 1.92% 2.05%
Actual FY 2009-10 Per Capita without RX Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2005-06 through FY 2007-08	Older (OAP-A) \$2,259.51 3.16% 2.57% -1.42%	60 to 64 (OAP-B) \$5,638.21 4.07% 1.71% 5.11%	Individuals to 59 (AND/AB) \$7,200.40 2.93% 2.92% 5.36%	Eligible Low- Income Adults (AFDC-A) \$3,162.38 3.79% 2.69% 9.24%	\$1,768.67 28.20% 35.25% 46.99%	\$21,190.10 -0.44% 3.54% 0.52%	\$1,534.59 \$1,22% 9.67% 10.50%	\$2,215.80 6.74% 6.40% 10.51%	\$8,301.11 11.15% 4.43% 10.56%	\$13,113.75 2.87% 4.48% 14.16%	\$209.08 2.46% 3.45% 7.56%	\$3,008.80 1.92% 2.05% 5.39%
Actual FY 2009-10 Per Capita without RX Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2005-06 through FY 2007-08 Average of FY 2006-07 through FY 2007-08	Older (OAP-A) \$2,259.51 3.16% 2.57% -1.42% 0.25%	60 to 64 (OAP-B) \$5,638.21 4.07% 1.71% 5.11% 5.45%	Individuals to 59 (AND/AB) \$7,200.40 2.93% 2.92% 5.36% 5.25%	Eligible Low- Income Adults (AFDC-A) \$3,162.38 3.79% 2.69% 9.24% 11.42%	\$1,768.67 28.20% 35.25% 46.99% 70.49%	\$21,190.10 -0.44% 3.54% 0.52% -12.48%	\$1,534.59 \$1,534.59 \$5.22% 9.67% 10.50% 10.07%	\$2,215.80 6.74% 6.40% 10.51% 12.01%	\$8,301.11 11.15% 4.43% 10.56% 5.92%	\$13,113.75 2.87% 4.48% 14.16% 19.89%	\$209.08 2.46% 3.45% 7.56% 12.61%	\$3,008.80 1.92% 2.05% 5.39% 6.92%
Actual FY 2009-10 Per Capita without RX Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2005-06 through FY 2007-08 Average of FY 2006-07 through FY 2007-08 Average of FY 2004-05 through FY 2008-09	Older (OAP-A) \$2,259.51 3.16% 2.57% -1.42% 0.25% 3.87%	60 to 64 (OAP-B) \$5,638.21 4.07% 1.71% 5.11% 5.45% 3.45%	Individuals to 59 (AND/AB) \$7,200.40 2.93% 2.92% 5.36% 5.25% 4.62%	Eligible Low- Income Adults (AFDC-A) \$3,162.38 3.79% 2.69% 9.24% 11.42% 2.62%	\$1,768.67 28.20% 35.25% 46.99% 70.49% 32.68%	\$21,190.10 -0.44% 3.54% 0.52% -12.48% -0.24%	\$1,534.59 \$1,534.59 5.22% 9.67% 10.50% 10.07% 8.69%	\$2,215.80 6.74% 6.40% 10.51% 12.01% 6.61%	\$8,301.11 11.15% 4.43% 10.56% 5.92% 3.90%	\$13,113.75 2.87% 4.48% 14.16% 19.89% 6.79%	\$209.08 2.46% 3.45% 7.56% 12.61% 4.76%	\$3,008.80 1.92% 2.05% 5.39% 6.92% 2.00%
Actual FY 2009-10 Per Capita without RX Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2006-07 through FY 2007-08 Average of FY 2006-07 through FY 2008-09 Average of FY 2004-05 through FY 2008-09 Average of FY 2005-06 through FY 2008-09	Older (OAP-A) \$2,259.51 3.16% 2.57% -1.42% 0.25% 3.87% 1.20%	60 to 64 (OAP-B) \$5,638.21 4.07% 1.71% 5.11% 5.45% 3.45% 6.44%	Individuals to 59 (AND/AB) \$7,200.40 2.93% 2.92% 5.36% 5.25% 4.62% 6.87%	Eligible Low- Income Adults (AFDC-A) \$3,162.38 3.79% 2.69% 9.24% 11.42% 2.62% 7.52%	\$1,768.67 28.20% 35.25% 46.99% 70.49% 32.68% 40.86%	\$21,190.10 -0.44% 3.54% 0.52% -12.48% -0.24% -3.46%	(AFDC-C/BC) \$1,534.59 5.22% 9.67% 10.50% 10.07% 8.69% 9.07%	\$2,215.80 6.74% 6.40% 10.51% 12.01% 6.61% 9.76%	\$8,301.11 11.15% 4.43% 10.56% 5.92% 3.90% 8.37%	\$13,113.75 2.87% 4.48% 14.16% 19.89% 6.79% 14.62%	\$209.08 2.46% 3.45% 7.56% 12.61% 4.76% 8.17%	\$3,008.80 1.92% 2.05% 5.39% 6.92% 2.00% 4.50% 5.22% 6.72%
Actual FY 2009-10 Per Capita without RX Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2005-06 through FY 2007-08 Average of FY 2006-07 through FY 2008-09 Average of FY 2004-05 through FY 2008-09 Average of FY 2005-06 through FY 2008-09 Average of FY 2005-07 through FY 2008-09	Older (OAP-A) \$2,259.51 3.16% 2.57% -1.42% 0.25% 3.87% 1.20% 3.18%	60 to 64 (OAP-B) \$5,638.21 4.07% 1.71% 5.11% 5.45% 3.45% 6.44% 7.10%	Individuals to 59 (AND/AB) \$7,200.40 2.93% 5.36% 5.25% 4.62% 6.87% 7.30%	Eligible Low- Income Adults (AFDC-A) \$3,162.38 3.79% 2.69% 9.24% 11.42% 2.62% 7.52% 8.39%	\$1,768.67 28.20% 35.25% 46.99% 70.49% 32.68% 40.86% 54.47%	\$21,190.10 -0.44% 3.54% 0.52% -12.48% -0.24% -13.46% -13.45%	\$1,534.59 \$1,534.59 \$.22% 9.67% 10.50% 10.07% 8.69% 9.07% 8.30%	\$2,215.80 6.74% 6.40% 10.51% 12.01% 6.61% 9.76% 10.50%	\$8,301.11 11.15% 4.43% 10.56% 5.92% 3.90% 8.37% 4.54%	\$13,113.75 2.87% 4.48% 14.16% 19.89% 6.79% 14.62% 18.59%	\$209.08 \$2.46% 3.45% 7.56% 12.61% 4.76% 8.17% 11.74%	\$3,008.80 1.92% 2.05% 5.39% 6.92% 2.00% 4.50% 5.22%
Actual FY 2009-10 Per Capita without RX Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2005-06 through FY 2007-08 Average of FY 2006-07 through FY 2007-08 Average of FY 2004-05 through FY 2008-09 Average of FY 2006-07 through FY 2008-09 Average of FY 2006-07 through FY 2008-09 Average of FY 2007-08 through FY 2008-09 Average of FY 2007-08 through FY 2008-09	Older (OAP-A) \$2,259.51 3.16% 2.57% -1.42% 0.25% 3.87% 1.20% 3.18% 8.60%	60 to 64 (OAP-B) \$5,638.21 4.07% 1.71% 5.11% 5.45% 3.45% 6.44% 7.10%	Individuals to 59 (AND/AB) \$7,200.40 2.93% 5.36% 5.25% 4.62% 6.87% 7.30% 12.50%	Eligible Low- Income Adults (AFDC-A) \$3,162.38 3.79% 2.69% 9.24% 11.42% 2.62% 7.52% 8.39% 4.40%	\$1,768.67 28.20% 35.25% 46.99% 70.49% 32.68% 40.86% 54.47% 31.71%	Cancer Program \$21,190.10 -0.44% 3.54% 0.52% -12.48% -0.24% -3.46% -13.45% -3.81%	\$1,534.59 \$1,534.59 5.22% 9.67% 10.50% 10.07% 8.69% 9.07% 8.30% 7.13%	\$2,215.80 6.74% 6.40% 10.51% 12.01% 6.61% 9.76% 10.50%	\$8,301.11 11.15% 4.43% 10.56% 5.92% 3.90% 8.37% 4.54% -3.10%	\$13,113.75 2.87% 4.48% 14.16% 19.89% 6.79% 14.62% 18.59% 19.09%	\$209.08 \$2.46% 3.45% 7.56% 12.61% 4.76% 8.17% 11.74% 10.04%	\$3,008.80 1.92% 2.05% 5.39% 6.92% 2.00% 4.50% 5.22% 6.72%
Actual FY 2009-10 Per Capita without RX Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2005-06 through FY 2007-08 Average of FY 2006-07 through FY 2008-09 Average of FY 2004-05 through FY 2008-09 Average of FY 2006-07 through FY 2008-09 Average of FY 2007-08 through FY 2008-09	Older (OAP-A) \$2,259.51 3.16% 2.57% -1.42% 0.25% 3.87% 1.20% 3.18% 8.60% -1.56%	60 to 64 (OAP-B) \$5,638.21 4.07% 1.71% 5.11% 5.45% 3.45% 6.44% 7.110% 0.20%	Individuals to 59 (AND/AB) \$7,200.40 2.93% 5.36% 5.25% 4.62% 6.87% 7.33% 12.50% 2.76%	Eligible Low- Income Adults (AFDC-A) \$3,162.38 3.79% 2.69% 9.24% 11.42% 2.62% 7.52% 8.39% 4.40% 2.54%	\$1,768.67 28.20% 35.25% 46.99% 70.49% 32.68% 40.86% 54.47% 31.71% 29.05%	\$21,190.10 -0.44% 3.54% 0.52% -12.48% -0.24% -3.46% -13.45% -3.81% -3.69%	\$1,534.59 \$1,534.59 5.22% 9.67% 10.50% 10.07% 8.69% 9.07% 8.30% 7.13% 5.29%	\$2,215.80 6.74% 6.40% 10.51% 12.01% 6.61% 9.76% 10.50% 4.16%	\$8,301.11 11.15% 4.43% 10.56% 5.92% 3.90% 8.37% 4.54% -3.10% 6.33%	\$13,113.75 2.87% 4.48% 14.16% 19.89% 6.79% 14.62% 18.59% 19.09% 9.38%	\$209.08 2.46% 3.45% 7.56% 12.61% 4.76% 8.17% 11.74% 10.04% 2.76%	\$3,008.80 1.92% 2.05% 5.39% 6.92% 2.00% 4.50% 5.22% 6.72% 1.64%

				(Current Year P	rojection						
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽¹⁾	3.18%	4.82%	2.81%	5.10%	24.17%	-1.71%	2.44%	3.76%	0.51%	8.85%	3.85%	
Estimated FY 2010-11 Base Per Capita	\$2,547.50	\$8,003.20	\$9,360.42	\$3,960.32	\$2,720.45	\$20,830.02	\$1,743.66	\$3,392.08	\$8,634.33	\$14,274.32	\$217.16	\$3,170.68
Estimated FY 2010-11 Eligibles	39,345		55,416	56,727	46,911	511		18,956	8,196	3,470	17,177	551,570
Estimated FY 2010-11 Base Expenditures	\$100,231,388	\$60,192,067	\$518,717,035	\$224,657,073	\$127,619,030	\$10,644,140	\$518,459,864	\$64,300,268	\$70,766,969	\$49,531,890	\$3,730,157	\$1,748,849,881
Bottom Line Impacts												
Annualization of FY 2009-10 ES-6: 1% Rate	(\$492,206)	(\$278,787)	(\$2,511,999)	(\$1,125,473)	(\$231,691)	(\$46,653)	(\$2,430,586)	(\$311,265)	(\$348,423)	(\$250,860)	(\$17,243)	(\$8,045,186)
Reduction Effective December 1, 2009 FY 2010-11 BRI-1: Prevention and Benefits for												
Enhanced Value (P-BEV) and BA-12: Evidence Guided Utilization Review (EGUR)	(\$65,152)	(\$36,902)	(\$332,504)	(\$148,975)	(\$30,668)	(\$6,175)	(\$321,728)	(\$41,201)	(\$46,119)	(\$33,205)	(\$2,282)	(\$1,064,911)
FY 2010-11 BRI-2: Coordinated Payment and Payment Reform	(\$196,136)	(\$111,092)	(\$1,000,991)	(\$448,483)	(\$92,325)	(\$18,590)	(\$968,549)	(\$124,034)	(\$138,841)	(\$99,964)	(\$6,871)	(\$3,205,876)
FY 2010-11 BRI-3: Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology	(\$64,697)	(\$36,643)	(\$330,174)	(\$147,931)	(\$30,453)	(\$6,132)	(\$319,473)	(\$40,912)	(\$45,796)	(\$32,973)	(\$2,266)	(\$1,057,450)
FY 2010-11 BRI-6: Medicaid Program Reductions Limitation on Incontinence Products	(\$38,990)	(\$22,085)	(\$198,992)	(\$89,156)	(\$18,354)	(\$3,696)	(\$192,542)	(\$24,657)	(\$27,601)	(\$19,872)	(\$1,366)	(\$637,311)
FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$835,840)	(\$473,423)	(\$4,265,762)	(\$1,911,227)	(\$393,447)	(\$79,224)		(\$528,577)	(\$591,676)	(\$426,000)	(\$29,282)	(\$13,661,969)
FY 2010-11 S-6: Accountable Care Collaborative	\$0	(\$105,469)	(\$950,326)	(\$425,783)	(\$87,652)	(\$17,649)	(\$919,527)	(\$117,756)	(\$131,814)	\$0	\$0	(\$2,755,976)
FY 2010-11 BA-16: Implementation of Family Planning Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,903,500	\$0	\$0	\$1,903,500
HB 10-1005: Home Health Care - Telemedicine Changes	\$0	\$14,426	\$108,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,270
HB 10-1033: Add Screening, Brief Intervention, and Referral to Treatment to Optional Services	\$53,236	\$30,153	\$271,694	\$121,729	\$25,059	\$5,046	\$262,889	\$33,666	\$37,685	\$27,133	\$1,865	\$870,155
Annualization of Benefits Limits on	(\$13,787)	(\$7,809)	(\$70,363)	(\$31,525)	(\$6,490)	\$0	(\$68,083)	(\$8,719)	(\$9,760)	(\$7,027)	\$0	(\$223,563)
Estimated Impact of Increasing PACE Enrollment	(\$354,826)	(\$75,712)	(\$35,302)	\$0	\$0	\$0		\$0	\$0	\$0	\$0	(\$465,840)
SB 10-167: Colorado False Claims Act	(\$169,554)	(\$96,035)	(\$865,322)	(\$387,698)	(\$79,812)	(\$16,071)	(\$837,278)	(\$107,223)	(\$120,023)	(\$86,415)	(\$5,940)	(\$2,771,371)
Annualization of Remove Manual Pricing of DME, Injectibles and Medical Services	(\$88,502)	(\$50,128)	(\$451,676)	(\$202,368)	(\$41,660)	\$0	(\$437,037)	(\$55,968)	(\$62,649)	(\$45,107)	\$0	(\$1,435,095)
Annualization of Colorado Access CRICC Contract Restructuring	\$75,940	\$192,179	\$1,337,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,605,504
Annualization of Average Wholesale Pricing Reductions	(\$108,112)	(\$61,234)	(\$551,750)	(\$247,206)	(\$50,890)	\$0	(\$533,868)	(\$68,368)	(\$76,530)	(\$55,100)	\$0	(\$1,753,058)
Annualization of FY 2009-10 ES-2: 1.5% Rate Reduction Effective Sept 1, 2009	(\$420,693)	(\$238,282)	(\$2,147,032)	(\$961,954)	(\$198,029)	(\$39,875)	(\$2,077,448)	(\$266,042)	(\$297,801)	(\$214,413)	(\$14,738)	(\$6,876,307)
Annualization of FY 2009-10 BA-33: Prior Authorization of Anti-convulsant Drugs	(\$59,204)	(\$33,533)	(\$302,146)	(\$135,373)	(\$27,868)	\$0	(\$292,354)	(\$37,439)	(\$41,909)	(\$30,174)	\$0	(\$960,000)
Annualization of FY 2009-10 BA-33: Promote use of VA for Veterans	(\$993,417)	(\$314,302)	(\$1,431,278)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,738,997)
Annualization of FY 2009-10 BRI-2: Medicaid Program Efficiencies - Fluoride Varnish	\$0	\$0	\$0	\$0	\$0	\$0	\$464,864	\$0	\$0	\$0	\$0	\$464,864
Annualization of FY 2009-10 BRI-1: Pharmacy Efficiencies	(\$114,013)	(\$64,577)	(\$581,872)	(\$260,701)	(\$53,668)	\$0	(\$563,014)	(\$72,101)	(\$80,708)	(\$58,109)	\$0	(\$1,848,763)
Annualization of NEMT Supplemental Payment	\$26,021	\$14,738	\$132,798	\$59,499	\$12,248	\$2,466	\$128,494	\$16,455	\$18,420	\$13,262	\$912	\$425,313
Total Bottom Line Impacts	(\$3,859,932)	(\$1,754,517)	(\$14,176,768)	(\$6,342,625)	(\$1,305,700)	(\$226,553)	(\$13,232,751)	(\$1,754,141)	(\$60,045)	(\$1,318,824)	(\$77,211)	(\$44,109,067)
Estimated FY 2010-11 Expenditure	\$96,371,456	\$58,437,550	\$504,540,267	\$218,314,448	\$126,313,330	\$10,417,587	\$505,227,113	\$62,546,127	\$70,706,924	\$48,213,066	\$3,652,946	\$1,704,740,814
Estimated FY 2010-11 Per Capita	\$2,449.40	\$7,769.92	\$9,104.60	\$3,848.51	\$2,692.62	\$20,386.67	\$1,699.16	\$3,299.54	\$8,627.00	\$13,894.26	\$212.66	\$3,090.71
% Change over FY 2009-10 Per Capita	-0.79%	1.76%	0.00%	2.13%	22.90%	-3.80%	-0.17%	0.93%	0.42%	5.95%	1.70%	-13.08%

				R	Request Year Pi	rojection						
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽²⁾	3.18%	4.82%	2.81%	2.55%	3.33%	-1.71%	1.22%	3.76%	0.51%	4.43%	3.85%	
Estimated FY 2011-12 Base Per Capita	\$2,527.37	\$8,144.43	\$9,360.44	\$3,946.65	\$2,782.28	\$20,386.67	\$1,719.89	\$3,423.60	\$8,671.00	\$14,509.08	\$220.85	\$3,090.71
Estimated FY 2011-12 Eligibles	40,163	7,853	61,280	60,851	54,539	591	333,991	20,458	8,462	3,410	18,427	610,025
Estimated FY 2011-12 Base Expenditures	\$101,506,864	\$63,958,210	\$573,607,718	\$240,157,417	\$151,742,769	\$12,048,522	\$574,427,698	\$70,040,064	\$73,373,983	\$49,475,966	\$4,069,555	\$1,914,408,766
Bottom Line Impacts												
Annualization of FY 2010-11 BRI-1: Prevention and Benefits for Enhanced Value (P-BEV) and BA#12: Evidence Guided Utilization Review	(\$7,135)	(\$4,042)	(\$36,418)	(\$16,317)	(\$3,359)	(\$676)	(\$35,238)	(\$4,513)	(\$5,051)	(\$3,637)	(\$250)	(\$116,636)
Annualization of FY 2010-11 BRI-2: Coordinated Payment and Payment Reform	(\$210,906)	(\$119,458)	(\$1,076,369)	(\$482,255)	(\$99,278)	(\$19,990)	(\$1,041,484)	(\$133,374)	(\$149,296)	(\$107,491)	(\$7,389)	(\$3,447,290)
Annualization of FY 2010-11 BRI-6: Medicaid Program Reductions DME Reductions	(\$28,016)	(\$15,870)	(\$142,993)	(\$64,067)	(\$13,189)	(\$2,656)	(\$138,359)	(\$17,719)	(\$19,834)	(\$14,280)	(\$982)	(\$457,965)
Annualization of FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$165,116)	(\$93,523)	(\$842,681)	(\$377,554)	(\$77,724)	(\$15,650)	(\$815,371)	(\$104,418)	(\$116,883)	(\$84,154)	(\$5,784)	(\$2,698,858)
Annualization of FY 2010-11 S-6: Accountable Care Collaborative	\$0	(\$742,795)	(\$6,692,911)	(\$2,998,684)	(\$617,312)	(\$124,301)	(\$6,475,998)	(\$829,328)	(\$928,330)	\$0	\$0	(\$19,409,659)
Annualization of FY 2010-11 BA-16: Implementation of Family Planning Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,303,100	\$0	\$0	\$2,303,100
Annualization HB 10-1005: Telemedicine Changes	\$0	\$20,257	\$169,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,306
Annualization of HB 10-1033: Add Screening, Brief Intervention, and Referral to Treatment to Optional Services	\$22,034	\$12,479	\$112,446	\$50,380	\$10,371	\$2,088	\$108,801	\$13,933	\$15,597	\$11,229	\$772	\$360,130
Annualization of SB 10-167: Colorado False Claims Act	(\$92,884)	(\$52,610)	(\$474,039)	(\$212,388)	(\$43,722)	(\$8,804)	(\$458,676)	(\$58,739)	(\$65,751)	(\$47,340)	(\$3,254)	(\$1,518,207)
Estimated Impact of Increasing PACE Enrollment	(\$503,472)	(\$100,485)	(\$50,046)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$654,003)
HB 09-1293 Children's Continuous Eligibility Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,586,550)	\$0	\$0	\$0	\$0	(\$8,586,550)
HB 09-1293 Disabled Buy-in Adjustment	\$0	\$0	(\$10,130,335)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,130,335)
HB 09-1293 Foster Care Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$961,176)	\$0	\$0	\$0	(\$961,176)
Total Bottom Line Impacts	(\$985,495)	(\$1,096,047)	(\$19,164,297)	(\$4,100,885)	(\$844,213)	(\$169,989)	(\$17,442,875)	(\$2,095,334)	\$1,033,552	(\$245,673)	(\$16,887)	(\$45,128,143)
	\$100,521,369	\$62,862,163	\$554,443,421	\$236,056,532	\$150,898,556	\$11,878,533	\$556,984,823	\$67,944,730	\$74,407,535	\$49,230,293	\$4,052,668	\$1,869,280,623
Estimated FY 2011-12 Per Capita	\$2,502.84	\$8,004.86	\$9,047.71	\$3,879.25	\$2,766.80	\$20,099.04	\$1,667.66	\$3,321.18	\$8,793.14	\$14,437.04	\$219.93	\$3,064.27
% Change over FY 2010-11 Per Capita	2.18%	3.02%	-0.62%	0.80%	2.75%	-1.41%	-1.85%	0.66%	1.93%	3.91%	3.42%	-0.86%
			l				l					
Footnotes (1) Percentage selected to modify Per Capita OAI	D.A.	A varaga par aprita al	nange from FY 2006-0	7 to EV 2009 00	E A J-14-	See page EF-6			DC 4 1-14-	Avaraga par agrita al	nange from FY 2008-	00 to EV 2000 10
			nange from FY 2006-0			See page EF-6 See page EF-7					nange from FY 2008-	
			nange from FY 2006-0				hange from FY 2007-0	8 to FY 2009-10			nange from FY 2006-	
			ange from FY 2003-0		Foster Care	<u> </u>	hange from FY 2007-0		rardarbuar /	age per capita ci	50 110111 1 2000-	0, 10 1 1 2007 10
	20.1	8	8		r ooter cure	8- FF	8					
(2) Percentage selected to modify Per Capita OAI	AP-A	Average per capita ch	nange from FY 2006-0	7 to FY 2008-09	Exp. Adults	See page EF-6			BC Adults	Average per capita ch	nange from FY 2008-	09 to FY 2009-10
			nange from FY 2006-0			See page EF-7					FY 2010-11 growth 1	
Where applicable, percentage selections have been ANI	D/AB	Average per capita ch	nange from FY 2006-0	7 to FY 2009-10	Elig. Children	Half of the estimated	I FY 2010-11 growth ra	ate	Partial Dual	Average per capita ch	nange from FY 2006-	07 to FY 2009-10
italicized for clarification. AFI	DC-A	Half of the estimated	FY 2010-11 growth r	ate	Foster Care	Average per capita c	hange from FY 2007-0	8 to FY 2009-10				

Exhibit F - ACUTE CARE - Calculation of Expansion Adults Expenditure and Fund Splits

Expans	ion Adults Expenditu			Expansion Adult	s Expenditure - Perc		
ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults	ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults
FY 2006-07	\$7,570,473	\$0	\$7,570,473	FY 2006-07	-	-	-
FY 2007-08	\$18,945,426	\$0	\$18,945,426	FY 2007-08	150.25%	0.00%	150.25%
FY 2008-09	\$31,417,642	\$0	\$31,417,642	FY 2008-09	65.83%	0.00%	65.83%
FY 2009-10	\$45,225,817	\$3,277,944	\$44,728,410	FY 2009-10	43.95%	100.00%	42.37%
Estimated FY 2010-11	\$52,885,679	\$73,427,651	\$126,313,330	Estimated FY 2010-11	16.94%	2140.05%	182.40%
Estimated FY 2011-12	\$58,077,918	\$92,820,637	\$150,898,555	Estimated FY 2011-12	9.82%	26.41%	19.46%
Expar	sion Adults Caseload			Expansion Adu	ılts Caseload - Percen		
ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults	ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults
FY 2006-07	5,162	-	5,162	FY 2006-07	-	-	-
FY 2007-08	8,918	-	8,918	FY 2007-08	72.76%	0.00%	72.76%
FY 2008-09	12,727	-	12,727	FY 2008-09	42.71%	0.00%	42.71%
FY 2009-10	17,178	3,238	20,416	FY 2009-10	34.97%	100.00%	60.41%
Estimated FY 2010-11	19,641	27,270	46,911	Estimated FY 2010-11	14.34%	742.19%	129.78%
Estimated FY 2011-12	20,991	33,548	54,539	Estimated FY 2011-12	6.87%	23.02%	16.26%
Expansion	n Adults Per Capita (Costs		Expansion Adults	Per Capita Costs - Pe	rcent Changes	
ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults	ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults
FY 2006-07	\$1,466.58	\$0.00	\$1,466.58	FY 2006-07	-	-	-
FY 2007-08	\$2,124.40	\$0.00	\$2,124.40	FY 2007-08	44.85%	0.00%	44.85%
FY 2008-09	\$2,468.58	\$0.00	\$2,468.58	FY 2008-09	16.20%	0.00%	16.20%
FY 2009-10	\$2,632.78	\$1,012.34	\$2,190.85	FY 2009-10	6.65%	100.00%	-11.25%
Estimated FY 2010-11	\$2,692.62	\$2,692.62	\$2,692.62	Estimated FY 2010-11	2.27%	165.98%	22.90%
Estimated FY 2011-12	\$2,766.80	\$2,766.80	\$2,766.80	Estimated FY 2011-12	2.75%	2.75%	2.75%
Curi	rent Year Projection			Req	uest Year Projection		
A CHIPTE CLARE	Expansion Adults	Expansion Adults	Total Expansion	A CHIPTE CA DE	Expansion Adults	Expansion Adults	Total Expansion
ACUTE CARE	to 60%	to 100%	Adults	ACUTE CARE	to 60%	to 100%	Adults
FY 2009-10 Per Capita	\$2,632.78	\$1,012.34	\$2,190.85	Estimated FY 2010-11 Per Capita	\$2,692.62	\$2,692.62	\$2,692.62
Percentage Selected to Modify Per Capita ⁽¹⁾	3.33%	-	-	Percentage Selected to Modify Per Capita ⁽¹⁾	3.33%	3.33%	-
Estimated FY 2010-11 Base Per Capita	\$2,720.45	\$2,720.45	\$2,720.45	Estimated FY 2011-12 Base Per Capita	\$2,782.28	\$2,782.28	\$2,782.28
Estimated FY 2010-11 Caseload	19,641	27,270	46,911	Estimated FY 2011-12 Caseload	20,991	33,548	54,539
Estimated FY 2010-11 Base Expenditures	\$53,432,358	\$74,186,672	\$127,619,030	Estimated FY 2011-12 Base Expenditures	\$58,402,839	\$93,339,929	\$151,742,769
Total Bottom Line Impacts ⁽²⁾	(\$546,679)	(\$759,021)	(\$1,305,700)	Total Bottom Line Impacts ⁽²⁾	(\$324,921)	(\$519,292)	(\$844,213)
Estimated FY 2010-11 Expenditure	\$52,885,679	\$73,427,651	\$126,313,330	Estimated FY 2011-12 Expenditure		\$92,820,637	\$150,898,555
Estimated FY 2010-11 Per Capita	\$2,692.62	\$2,692.62	\$2,692.62	Estimated FY 2011-12 Per Capita		\$2,766.80	\$2,766.80
% Change over FY 2009-10 Per Capita	2.27%	165.98%	22.90%	% Change over FY 2010-11 Per Capita		2.75%	2.75%
(1) Percentage selected to modify Per Capita amo				(1) Percentage selected to modify Per Capita amo			
Expansion Adults to 60%:				Expansion Adults to 60%:			
Expansion Adults to 100%:				Expansion Adults to 100%:			
(2) Bottom line impacts are calculated at the front	of Exhibit F, and split	proportionally to the	categories	(2) Bottom line impacts are calculated at the from	t of Exhibit F, and spli	t proportionally to the	categories

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

]	Breast and Cer	rvical Cancer	Program Cost	S
Month	Total ⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3- Month Per Capita	Percent Change	Breast and Cervical Cancer Program Costs Footnotes
April 2009	\$597,763	355	\$1,683.84	-	-	(1) Totals taken from the Department's monthly report to
May 2009	\$702,293	373	\$1,882.82	-	-	the Joint Budget Committee on the Health Care Policy and
June 2009	\$756,136	383	\$1,974.25	\$5,540.91	-	Financing Medical Services Premiums Expenditures and
July 2009	\$621,917	393	\$1,582.49	\$5,439.56	-1.83%	Medicaid Caseload. Total for June 2010 includes paymen
August 2009	\$775,285	395	\$1,962.75	\$5,519.49	1.47%	delay and does not match the reported expenditure for that
September 2009	\$664,515	402	\$1,653.02	\$5,198.26	-5.82%	month.
October 2009	\$732,139	406		\$5,419.07	4.25%	(2) The selected trend factor is the average of the rolling
November 2009	\$833,695	418		\$5,450.81	0.59%	average percent changes from December 2009 - June 2010
December 2009	\$589,421	411	\$1,434.11	\$5,231.90	-4.02%	annualized to adjust for a full-year effect.
January 2010	\$651,827	416	<u> </u>	\$4,995.49	-4.52%	
February 2010	\$790,587	431	\$1,834.31	\$4,835.31	-3.21%	
March 2010	\$993,915	449	\$2,213.62	\$5,614.82	16.12%	(3) The FY 2010-11 and FY 2011-12 totals are calculated
April 2010	\$746,629	452	\$1,651.83	\$5,699.76	1.51%	on pages EF-4 and EF-5 and include bottom line impacts.
May 2010	\$798,572	455	\$1,755.10	\$5,620.55	-1.39%	Caseload totals are taken from Exhibit B.
June 2010	\$834,898	466	\$1,791.63	\$5,198.56	-7.51%	
Selected Trend Factor ⁽²⁾					-1.71%	
FY 2010-11 Totals ⁽³⁾	\$10,417,587	511	\$20,386.67			
FY 2011-12 Totals ⁽³⁾	\$11,878,533	591	\$20,099.04			

Breast and Cervical Cancer Program Fund Splits

	Dic	ast and CCI vica	ar Cancer 11	ogram Fund b	piito			
FY 2010-11 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Breast and Cervical Cancer Program Clients (4)		70%	358	\$7,298,428	\$0	\$2,554,450	\$0	\$4,743,978
Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁵⁾		30%	153	\$3,119,159	\$0	\$0	\$1,091,706	\$2,027,453
Total	\$20,386.67	100.00%	511	\$10,417,587	\$0	\$2,554,450	\$1,091,706	\$6,771,431

FY 2011-12 Fund Splits ⁽⁴⁾	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Breast and Cervical Cancer Program Clients (5)		70.77%	418	\$8,406,133	\$0	\$2,942,147	\$0	\$5,463,986
Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁶⁾		29.23%	173	\$3,472,400	\$0	\$0	\$1,215,340	\$2,257,060
Total	\$20,099.04	100.00%	591	\$11,878,533	\$0	\$2,942,147	\$1,215,340	\$7,721,046

⁽⁴⁾ The fund split allocation for Health Care Expansion Breast and Cervical Cancer Program Clients in FY 2011-12 is reduced to 29.23% in order to avoid overspending the amount appropriated to the Department of Public Health and Environment for transfer to the Department for Breast and Cervical Cancer Treatment. Expenditure from reappropriated funds for physical and mental health services for Health Care Expansion Breast and Cervical Cancer Program Clients cannot exceed \$1,215,340.

^{(5) 25.5-5-308 (9) (}e), C.R.S. (2010). 35% Cash Funds from the Breast and Cervical Cancer Prevention and Treatment Fund, 65% FFP.

^{(6) 24-22-117 (2) (}d) (II), C.R.S. (2010). 35% RF from the Prevention, Early Detection, and Treatment fund, 65% FFP.

					Cash Based	Actuals						
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$4,664,387	\$916,979	\$17,700,825	\$519,527	\$0	 	\$783,549	\$3,789,992	\$11,356	\$0	\$0	\$28,389,454
FY 2003-04	\$6,372,432	\$1,298,597	\$25,500,975	\$1,057,440	\$0	\$3,389	\$1,296,760	\$5,340,219	\$29,882	\$0	\$0	\$40,899,694
FY 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$1,378,076	\$0	\$3,654	\$1,795,300	\$6,321,954	\$22,953	\$0	\$0	\$45,954,548
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$1,633,973	\$0	\$326	\$1,935,729	\$7,189,609	\$22,633	\$0	\$0	\$40,680,277
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$2,000,023	\$110,237	\$183	\$2,688,319	\$7,814,333	\$13,828	\$0	\$0	\$34,294,729
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$2,257,237	\$326,303	\$7,201	\$3,116,761	\$8,901,950	\$23,191	\$0	\$0	\$39,113,622
FY 2008-09	\$574,003	\$1,594,319	\$22,596,632	\$3,156,992	\$432,485	\$13,539	\$3,477,458	\$8,956,851	\$50,359	\$0	\$0	\$40,852,638
FY 2009-10 ⁽¹⁾	\$624,336	\$1,845,804	\$23,477,770	\$3,457,524	\$853,198	\$31,055	\$3,652,240	\$8,663,502	\$61,246	\$0	\$0	\$42,666,675
				Percen	t Change in Ca	ash Based Actu	als					
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	36.62%	41.62%	44.07%	103.54%	0.00%	19.36%	65.50%	40.90%	163.14%	0.00%	0.00%	44.07%
FY 2004-05	4.04%	35.53%	9.97%	30.32%	0.00%	7.85%		18.38%	-23.19%	0.00%	0.00%	12.36%
FY 2005-06	-39.16%	-4.21%	-13.78%	18.57%	0.00%	-91.07%	7.82%	13.72%	-1.39%	0.00%	0.00%	-11.48%
FY 2006-07	-88.11%	-27.47%	-17.43%	22.40%	100.00%	-44.00%	38.88%	8.69%	-38.90%	0.00%	0.00%	-15.70%
FY 2007-08	-0.61%	15.84%	13.13%	12.86%	196.00%	3839.28%	15.94%	13.92%	67.71%	0.00%	0.00%	14.05%
FY 2008-09	20.44%	12.56%	0.04%	39.86%	32.54%	88.02%	11.57%	0.62%	117.15%	0.00%	0.00%	4.45%
FY 2009-10	8.77%	15.77%	3.90%	9.52%	97.28%	129.37%	5.03%	-3.28%	21.62%	0.00%	0.00%	4.44%
					Per Capita	a Cost						
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$134.40	\$168.84	\$379.46	\$12.73	\$0.00	\$60.40	\$4.63	\$271.35	\$1.45	\$0.00	\$0.00	\$85.56
FY 2003-04	\$185.63	\$234.07	\$545.02	\$22.23	\$0.00	\$32.27	\$6.64	\$358.07	\$3.56	\$0.00	\$0.00	\$111.27
FY 2004-05	\$185.29	\$289.39	\$585.09	\$24.12	\$0.00	\$42.01	\$8.07	\$400.25	\$3.84	\$0.00	\$0.00	\$113.18
FY 2005-06	\$111.40	\$279.04	\$505.25	\$27.75	\$0.00	\$1.74	\$9.04	\$436.79	\$4.42	\$0.00	\$0.00	\$101.14
FY 2006-07	\$13.36	\$201.81	\$409.14	\$39.46	\$21.36	\$0.80	\$13.09	\$467.25	\$2.67	\$0.00	\$0.00	\$87.44
FY 2007-08	\$13.13	\$230.47	\$452.37	\$50.66	\$36.59	\$26.67	\$15.28	\$519.34	\$3.69	\$0.00	\$0.00	\$99.79
FY 2008-09	\$15.26	\$247.30	\$440.01	\$64.24	\$33.98	\$42.71	\$14.79	\$496.69	\$7.22	\$0.00	\$0.00	\$93.52
FY 2009-10	\$16.22	\$261.85	\$440.78	\$59.96	\$41.79	\$73.07	\$13.25	\$471.33	\$7.82	\$0.00	\$0.00	\$85.54
				Perc	ent Change in l	Per Capita Cos	t					
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program		Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Gross Antipsychotic Drugs Expenditure	Older	60 to 64	Individuals to 59	Categorically Eligible Low- Income Adults		Breast & Cervical	Eligible Children	Foster Care 31.96%		Non-Citizens		TOTAL 30.05%
Gross Antipsychotic Drugs Expenditure (For Information Only)	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)		Program-Adults		Eligibles	-
Gross Antipsychotic Drugs Expenditure (For Information Only)	Older (OAP-A) 38.12%	60 to 64 (OAP-B) 38.63%	Individuals to 59 (AND/AB) 43.63% 7.35% -13.65%	Categorically Eligible Low- Income Adults (AFDC-A) 74.63%	Expansion Adults 0.00%	Breast & Cervical Cancer Program -46.57%	Eligible Children (AFDC-C/BC)	31.96%	Program-Adults	0.00%	Eligibles 0.00%	30.059 1.729 -10.649
Gross Antipsychotic Drugs Expenditure (For Information Only) FY 2003-04 FY 2004-05	Older (OAP-A) 38.12% -0.18%	60 to 64 (OAP-B) 38.63% 23.63%	Individuals to 59 (AND/AB) 43.63% 7.35%	Categorically Eligible Low- Income Adults (AFDC-A) 74.63% 8.50%	Expansion Adults 0.00% 0.00%	Breast & Cervical Cancer Program -46.57% 30.18%	Eligible Children (AFDC-C/BC) 43.41% 21.54%	31.96% 11.78%	Program-Adults 145.52% 7.87%	0.00% 0.00%	Eligibles 0.00% 0.00%	30.059 1.729 -10.649
Gross Antipsychotic Drugs Expenditure (For Information Only) FY 2003-04 FY 2004-05 FY 2005-06	Older (OAP-A) 38.12% -0.18% -39.88% -88.01% -1.72%	60 to 64 (OAP-B) 38.63% 23.63% -3.58% -27.68% 14.20%	Individuals to 59 (AND/AB) 43.63% 7.35% -13.65%	Categorically Eligible Low- Income Adults (AFDC-A) 74.63% 8.50% 15.05% 42.20% 28.38%	0.00% 0.00% 0.00% 0.00% 100.00% 71.30%	Breast & Cervical Cancer Program -46.57% 30.18% -95.86%	Eligible Children (AFDC-C/BC) 43.41% 21.54% 12.02% 44.80% 16.73%	31.96% 11.78% 9.13% 6.97% 11.15%	Program-Adults 145.52% 7.87% 15.10% -39.59% 38.20%	0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	30.059 1.729 -10.649 -13.559 14.129
Gross Antipsychotic Drugs Expenditure (For Information Only) FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07	Older (OAP-A) 38.12% -0.18% -39.88% -88.01%	60 to 64 (OAP-B) 38.63% 23.63% -3.58% -27.68%	Individuals to 59 (AND/AB) 43.63% 7.35% -13.65% -19.02%	Categorically Eligible Low- Income Adults (AFDC-A) 74.63% 8.50% 15.05% 42.20%	0.00% 0.00% 0.00% 100.00%	Breast & Cervical Cancer Program -46.57% 30.18% -95.86% -54.02%	Eligible Children (AFDC-C/BC) 43.41% 21.54% 12.02% 44.80%	31.96% 11.78% 9.13% 6.97%	Program-Adults 145.52% 7.87% 15.10% -39.59%	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	30.059 1.729 -10.649 -13.559

					Cash Based	Actuals						
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$4,044,651	\$795,144	\$15,348,995	\$450,500	\$0	\$2,462	\$679,442	\$3,286,433	\$9,847	\$0	\$0	\$24,617,47
FY 2003-04	\$5,090,144	\$1,037,288	\$20,369,563	\$844,658	\$0	\$2,707	\$1,035,821	\$4,265,638	\$23,869	\$0	\$0	\$32,669,68
FY 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$1,026,572	\$0	\$2,722	\$1,337,375	\$4,709,421	\$17,098	\$0	\$0	\$34,232,98
FY 2005-06	\$2,687,488	\$1,123,343	\$16,110,320	\$1,088,722	\$0	\$217	\$1,289,783	\$4,790,463	\$15,081	\$0	\$0	\$27,105,41
FY 2006-07	\$331,389	\$845,022	\$13,797,610	\$1,382,161	\$76,182	\$126	\$1,857,823	\$5,400,269	\$9,556	\$0	\$0	\$23,700,13
FY 2007-08	\$354,695	\$1,054,171	\$16,810,867	\$1,679,927	\$242,848	\$5,359	\$2,319,619	\$6,625,191	\$17,260	\$0	\$0	\$29,109,93
FY 2008-09	\$358,015	\$994,403	\$14,093,890	\$1,969,068	\$269,748	\$8,444	\$2,168,948	\$5,586,535	\$31,410	\$0	\$0	\$25,480,4
FY 2009-10	\$359,915	\$1,064,063	\$13,534,393	\$1,993,183	\$491,849	\$17,902	\$2,105,432	\$4,994,309	\$35,307	\$0	\$0	\$24,596,35
				Percer	nt Change in Ca	ash Based Actua	als					
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	25.85%	30.45%	32.71%	87.49%	0.00%	9.95%	52.45%	29.80%	142.40%	0.00%	0.00%	32.71
FY 2004-05	-2.98%	26.40%	2.56%	21.54%	0.00%	0.55%	29.11%	10.40%	-28.37%	0.00%	0.00%	4.79
FY 2005-06	-45.58%	-14.32%	-22.88%	6.05%	0.00%	-92.03%	-3.56%	1.72%	-11.80%	0.00%	0.00%	-20.82
FY 2006-07	-87.67%	-24.78%	-14.36%	26.95%	100.00%	-41.94%	44.04%	12.73%	-36.64%	0.00%	0.00%	-12.56
FY 2007-08	7.03%	24.75%	21.84%	21.54%	218.77%	4153.17%	24.86%	22.68%	80.62%	0.00%	0.00%	22.83
FY 2008-09	0.94%	-5.67%	-16.16%	17.21%	11.08%	57.57%	-6.50%	-15.68%	81.98%	0.00%	0.00%	-12.47
FY 2009-10	0.53%	7.01%	-3.97%	1.22%	82.34%	112.01%	-2.93%	-10.60%	12.41%	0.00%	0.00%	-3.47
					Per Capit	a Cost						
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$116.55	\$146.41	\$329.05	\$11.04	\$0.00	\$52.38	\$4.01	\$235.30	\$1.26	\$0.00	\$0.00	\$74.1
FY 2003-04	\$148.28	\$186.97	\$435.35	\$17.76	\$0.00	\$25.78	\$5.30	\$286.02	\$2.84	\$0.00	\$0.00	\$88.8
FY 2004-05	\$138.03	\$215.57	\$435.85	\$17.97	\$0.00	\$31.29	\$6.01	\$298.16	\$2.86	\$0.00	\$0.00	\$84.3
FY 2005-06	\$74.23	\$185.92	\$336.65	\$18.49	\$0.00	\$1.15	\$6.02	\$291.04	\$2.95	\$0.00	\$0.00	\$67.3
FY 2006-07	\$9.23	\$139.47	\$282.74	\$27.27	\$14.76	\$0.55	\$9.05	\$322.91	\$1.84	\$0.00	\$0.00	\$60.4
FY 2007-08	\$9.78	\$171.52	\$336.67	\$37.70	\$27.23	\$19.85	\$11.37	\$386.51	\$2.74	\$0.00	\$0.00	\$74.2
FY 2008-09	\$9.52	\$154.24	\$274.44	\$40.06	\$21.19	\$26.64	\$9.22	\$309.80	\$4.50	\$0.00	\$0.00	\$58.3
FY 2009-10	\$9.35	\$150.95	\$254.10	\$34.57	\$24.09	\$42.12	\$7.64	\$271.71	\$4.51	\$0.00	\$0.00	\$49.3
	47.00	420000	,			Per Capita Cost		4=1111	7	40000		7 12 12
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	1		Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	27.22%	27.70%	32.31%	60.87%	0.00%	-50.78%	32.17%	21.56%	125.40%	0.00%	0.00%	19.80
FY 2004-05	-6.91%	15.30%	0.11%	1.18%	0.00%	21.37%	13.40%	4.24%	0.70%	0.00%	0.00%	-5.14
FY 2005-06	-46.22%	-13.75%	-22.76%	2.89%	0.00%	-96.32%	0.17%	-2.39%	3.15%	0.00%	0.00%	-20.07
FY 2006-07	-87.57%	-24.98%	-16.01%	47.49%	100.00%	-52.17%	50.33%	10.95%	-37.63%	0.00%	0.00%	-10.34
FY 2007-08	5.96%	22.98%	19.07%	38.25%	84.49%	3509.09%	25.64%	19.70%	48.91%	0.00%	0.00%	22.9
	-2.66%	-10.07%	-18.48%	6.26%	-22.18%	34.21%	-18.91%	-19.85%	64.23%	0.00%	0.00%	-21.40
FY 2008-09	-2.00%	-10.07%	-10.40%	0.20%	-22.18%	34.21%	-16.91%	-19.83%	04.2370	0.0070	0.00%	-21.40

Exhibit F - ACUTE CARE - Prenatal Costs for Optional Legal Immigrants

Prenatal Costs for Optional Legal Immigrants													
Fiscal Year	Total Expenditures	Estimated General Fund	Estimated Federal Funds	Change in Total Expenditures	% Change in Total Expenditures								
FY 2002-03	\$6,357,416	\$4,394,680	\$1,962,736	\$2,700,293	73.84%								
FY 2003-04	\$6,132,608	\$4,310,092	\$1,822,517	(\$224,807)	-3.54%								
FY 2004-05	\$6,950,391	\$4,938,101	\$2,012,290	\$817,783	13.33%								
FY 2005-06	\$4,547,550	\$3,201,582	\$1,345,968	(\$2,402,841)	-34.57%								
FY 2006-07	\$4,195,975	\$2,942,883	\$1,253,092	(\$351,575)	-7.73%								
FY 2007-08	\$4,829,056	\$3,453,445	\$1,375,611	\$633,081	15.09%								
FY 2008-09	\$5,576,534	\$4,085,295	\$1,491,239	\$747,478	15.48%								
FY 2009-10	\$6,473,449	\$3,236,725	\$3,236,725	\$896,915	16.08%								
Estimated FY 2010-11	\$7,480,070	\$3,740,035	\$3,740,035	\$1,006,621	15.55%								
Estimated FY 2011-12	\$8,061,271	\$4,030,636	\$4,030,636	\$581,201	7.77%								

Provisions in the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA, Public. Law 111-3) allowed for a state to receive federal matching funds for this population. The Department filed a state plan amendment in the first quarter of FY 2009-10, and received approval from the Centers for Medicare and Medicaid Services for federal financial participation in December 2009. Therefore, the Department's request does not include any state-only funding for this population.

Prior to FY 2009-10, expenditure for clients in the state-only prenatal care program is included in the Non-Citizens aid category. After federal approval, expenditure is recorded in the Baby Care Adults column.

Exhibit F - ACUTE CARE - Calculation of Enhanced Federal Match

Total Expenditure										
Fiscal Year	Total Reported Expenditures	10% GF	90% FF	Change	% Change					
FY 1999-00	\$3,956,567	\$395,657	\$3,560,910							
FY 2000-01	\$2,438,198	\$243,820	\$2,194,378	(\$1,518,369)	-38.38%					
FY 2001-02	\$5,111,123	\$511,112	\$4,600,011	\$2,672,926	109.63%					
FY 2002-03	\$6,538,073	\$653,807	\$5,884,266	\$1,426,950	27.92%					
FY 2003-04	\$6,061,856	\$606,186	\$5,455,670	(\$476,218)	-7.28%					
FY 2004-05	\$8,019,717	\$801,972	\$7,217,745	\$1,957,861	32.30%					
FY 2005-06	\$8,260,397	\$826,040	\$7,434,357	\$240,680	3.00%					
FY 2006-07	\$8,343,188	\$834,319	\$7,508,869	\$82,791	1.00%					
FY 2007-08	\$9,902,250	\$990,225	\$8,912,025	\$1,559,062	18.69%					
FY 2008-09	\$13,893,561	\$1,389,356	\$12,504,205	\$3,991,311	40.31%					
FY 2009-10	\$12,619,883	\$1,261,988	\$11,357,895	(\$1,273,678)	-9.17%					
FY 2010-11 Estimated Total ¹	\$14,952,204	\$1,495,221	\$13,456,983	\$2,332,321	18.48%					
FY 2011-12 Estimated Total ¹	\$17,763,376	\$1,776,338	\$15,987,038	\$2,811,172	18.80%					

To predict expenditure in FY 2010-11 and FY 2011-12 a simple linear regression of expenditure from FY 2002-03 to FY 2006-07 was constructed to model expenditure prior to the education initiative. Expenditure was then estimated forward and the percentage change between those estimates was used to calculate expenditure for FY 2010-11 and FY 2011-12, 3.40%.

¹ In addition to estimated expenditure, \$190,350 in FY 2010-11 and an additional \$230,310 in FY 2011-12 is to be transferred from the Department of Public Health and Environment (DPHE) to the Department as reappropriated funds as requested in FY 2010-11 BA-16 "Implementation of Family Planning Waiver".

Breakdown of Total Expenditure										
Fiscal Year	Fee-for-Service Family Planning	Change in Fee-for- Service Expenditure	Percent Change in Fee-for-Service Expenditure	Managed Care Family Planning	Change in Managed Care Expenditure	Percent Change in Managed Care Expenditure				
FY 1999-00	\$3,956,567			\$0						
FY 2000-01	\$2,438,198	(\$1,518,369)	-38.38%	\$0	\$0	0.00%				
FY 2001-02	\$2,763,372	\$325,174	13.34%	\$2,347,751	\$2,347,751	0.00%				
FY 2002-03	\$3,094,894	\$331,522	12.00%	\$3,443,179	\$1,095,428	100.00%				
FY 2003-04	\$4,058,413	\$963,519	31.13%	\$2,003,442	(\$1,439,737)	-41.81%				
FY 2004-05	\$6,902,883	\$2,844,470	70.09%	\$1,116,833	(\$886,609)	-44.25%				
FY 2005-06	\$7,013,966	\$111,082	1.61%	\$1,246,431	\$129,598	11.60%				
FY 2006-07	\$7,431,084	\$417,119	5.95%	\$912,103	(\$334,328)	-26.82%				
FY 2007-08	\$9,139,367	\$1,708,282	22.99%	\$762,883	(\$149,220)	-16.36%				
FY 2008-09	\$13,472,771	\$4,333,404	47.41%	\$420,790	(\$342,093)	-44.84%				
FY 2009-10	\$12,533,203	(\$939,568)	-6.97%	\$86,680	(\$334,110)	-79.40%				

Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The sum of the fee-for-service and managed care totals by year equals the Total Reported Expenditures at the top of this page.

				FY 2009-	10 July-December	COFRS Total Actua	ls					
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Physician Services & EPSDT	\$2,392,679	\$3,000,290	\$23,134,300	\$25,358,745		\$0		\$5,069,517	\$8,626,836	\$3,682,057	\$189	\$124,307,207
Emergency Transportation	\$68,743	\$95,961	\$840,224	\$532,145	\$96,603	\$0	\$753,430	\$100,821	\$87,227	\$43,410	\$0	\$2,618,562
Non-emergency Medical Transportation	\$1,103,600	\$385,017	\$2,291,391	\$177,221	\$10,703	\$0	\$434,047	\$47,193	\$19,907	\$729	\$0	\$4,469,806
Dental Services Family Planning	\$387,470	\$112,860	\$2,057,063	\$1,808,839	\$363,501 \$18,095	\$0	\$36,312,895	\$2,680,019	\$191,674	\$1,497 \$0	\$0 \$0	\$43,915,818
Health Maintenance Organizations	\$0 \$3,632,693	\$0 \$3,669,346	\$6,193 \$25,389,695	\$57,685 \$9,133,232	\$18,095	\$0 \$0	\$55,145 \$17,899,007	\$16,291	\$9,877 \$574,106	\$0 \$0	\$0 \$0	\$163,286 \$62,545,992
Health Maintenance Organizations Inpatient Hospitals	\$7,505,035	\$5,756,482	\$49,120,460	\$9,133,232	\$3,515,566	\$0	\$40,473,445	\$495,231 \$3,305,285	\$15,335,196	\$21,111,222	(\$6,960)	\$62,545,992 \$173,778,536
Outpatient Hospitals	\$1,239,740	\$1,995,309	\$17,309,633	\$16,478,847	\$4,339,014	\$0	\$26,141,166	\$2,350,636	\$2,425,429	\$483,383	(\$6,960)	\$72,763,157
Lab & X-Ray	\$270,204	\$354,409	\$2,662,255	\$4,880,651	\$874,815	\$0	\$3,371,238	\$861,553	\$1,684,565	\$72,767	\$528	\$15,032,985
Durable Medical Equipment	\$9,347,796	\$2,004,590	\$20,451,734	\$1,185,786	\$328.587	\$0	\$3,863,167	\$1,915,454	\$95,495	\$561	\$1.829	\$39,194,999
Prescription Drugs	\$3,991,503	\$6,785,691	\$48,495,401	\$17,296,151	\$3,781,736	\$0	\$20,591,545	\$9,503,943	\$1,170,863	\$0	\$447	\$111,617,280
Drug Rebate	(\$1,473,387)	(\$2,504,809)	(\$17,901,154)	(\$6,384,544)		\$0	(\$7,600,977)	(\$3,508,199)	(\$432,202)	\$0	(\$165)	(\$41,201,393)
Rural Health Centers	\$20,784	\$75,339	\$443,773	\$608,665	\$158,045	\$0	\$2,279,509	\$257,625	\$155,257	\$11,276	\$0	\$4,010,273
Federally Qualified Health Centers	\$458,662	\$404,075	\$3,028,315	\$5,768,632	\$1,096,009	\$0	\$24,353,081	\$1,044,748	\$2,525,483	\$231,446	\$0	\$38,910,451
Co-Insurance (Title XVIII-Medicare)	\$4,085,103	\$655,391	\$2,930,726	(\$45,190)		\$0	\$8,109	\$8,463	\$9,886	\$0	\$1,292,922	\$9,113,093
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$4,216,972	\$0	\$0	\$0	\$0	\$0	\$4,216,972
Administrative Service Organizations - Services	\$1,311,204	\$906,594	\$7,068,387	\$2,341,262	\$2,392,483	\$0	\$8,044,812	\$991,284	\$1,172,268	\$0	\$0	\$24,228,295
Other Medical Services	\$379	\$221	\$1,938	\$1,027	\$0	\$32	\$1,755	\$256	\$254	\$196	\$19	\$6,077
Home Health	\$12,505,658	\$3,262,849	\$53,454,059	\$221,078	\$45,085	\$0	\$1,728,709	\$5,473,584	\$27,579	\$0	\$65,553	\$76,784,154
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$46,847,865	\$26,959,616	\$240,784,392	\$107,083,035	\$21,652,325	\$4,217,004	\$227,645,003	\$30,613,703	\$33,679,700	\$25,638,543	\$1,354,362	\$766,475,548
Caseload	38,331	6,930	52,738	56,808	15,953	404	268,040	18,224	7,105	3,736	15,616	483,885
Half -Year Per Capita	\$1,222.19	\$3,890.28	\$4,565.67	\$1,885.00	\$1,357.26	\$10,438.13	\$849.29	\$1,679.86	\$4,740.28	\$6,862.56	\$86.73	\$1,584.00
Tam Tear For Cupita	Ψ1,222.17	45,070,20	ψ1,000.07					Ψ1,077.00	ψ1,710.20	ψ0,002.50	ψ00.75	Ψ1,501.00
FY 2009-10 January-June COFRS Total Actuals												
		I			-10 January-June C	OFRS Total Actual	s					
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	-10 January-June C Expansion Adults	Breast & Cervical Cancer Program		Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Acute Care Physician Services & EPSDT	Older	60 to 64	Individuals to 59	Categorically Eligible Low- Income Adults		Breast & Cervical	Eligible Children	Foster Care \$5,032,491		Non-Citizens \$3,309,855		COFRS TOTAL \$127,829,245
	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)		Program-Adults		Eligibles	
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086	Expansion Adults \$4,888,795 \$93,862 \$11,246	Breast & Cervical Cancer Program \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853	\$5,032,491 \$110,103 \$56,628	\$8,372,271 \$102,684 \$25,429	\$3,309,855 \$48,717 \$516	\$364 \$0 \$0	\$127,829,245 \$2,811,192 \$4,767,584
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086 \$1,938,396	\$4,888,795 \$93,862 \$11,246 \$501,700	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164	\$5,032,491 \$110,103	\$8,372,271 \$102,684 \$25,429 \$178,753	\$3,309,855 \$48,717 \$516 \$1,227	\$364 \$0 \$0 \$43	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086 \$1,938,396 \$56,451	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605	\$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557	\$3,309,855 \$48,717 \$516 \$1,227 \$0	\$364 \$0 \$0 \$0 \$43 \$0	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$170,086 \$1,938,396 \$56,451 \$8,546,023	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514	\$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0	\$364 \$0 \$0 \$43 \$43 \$0 \$0	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666	\$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436	\$364 \$0 \$0 \$43 \$0 \$43 \$0 \$0 \$6,127	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198	\$364 \$0 \$0 \$43 \$0 \$0 \$43 \$0 \$0 \$5,127	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$1,083,214	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369	\$364 \$0 \$0 \$0 \$43 \$0 \$0 \$0 \$127 \$521 \$109	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331	Categorically Eligible Low- Income Adults (AFDC-A) \$255,531,652 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$1,083,214 \$405,307	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1)	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,588	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$1,083,214 \$405,307 \$4,837,480	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1)	\$364 \$0 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,882
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,495,539 \$4,067,878 (\$1,945,321)	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,323 \$7,290,924 (\$3,476,834)	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006)	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086 \$1,938,396 \$56,451 \$88,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,588 (\$8,401,705)	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$1,083,214 \$405,307 \$4,837,480 \$2,251,295)	Breast & Cervical	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 (\$12,104,802)	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093)	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192 (\$534,565)	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$0	\$364 \$0 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 \$(\$39)	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,882 (\$58,653,935)
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,832 \$1,945,321) \$21,862	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 \$3,476,834) \$77,015	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,588 \$17,632,588	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,7992 \$3,180,702 \$6,570,904 \$1,083,214 \$405,307 \$4,837,480 \$(\$2,251,295) \$212,733	Breast & Cervical	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 (\$12,104,802) \$2,431,965	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093) \$160,878	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192 (\$534,565) \$153,201	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$0	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 (\$39)	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,883 \$(\$58,653,935) \$4,283,907
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878 (\$1,945,321) \$21,862 \$484,389	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 (\$3,476,834) \$77,015	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129 \$3,277,307	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,588 (\$8,401,705) \$705,891 \$6,268,458	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$1,083,214 \$405,307 \$4,837,480 (\$2,251,295) \$212,733 \$1,367,117	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 (\$12,104,802) \$24,311,965	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093) \$160,878 \$984,508	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192 (\$534,565) \$155,201 \$2,750,714	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$0 \$18,509 \$0	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 (\$39) \$142	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,882 (\$58,653,935) \$4,283,907 \$40,110,367
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare)	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878 \$1,945,321) \$21,862 \$484,389 \$6,078,970	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 (\$3,476,834) \$77,015 \$425,785 \$891,145	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,217,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129 \$3,277,307 \$4,083,705	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$539,322 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,588 (\$8,401,705) \$705,891 \$6,268,458 (\$14,183)	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$6,570,904 \$1,083,214 \$405,307 \$4,837,480 (\$2,251,295) \$212,733 \$1,367,117 \$189,917	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 (\$12,104,802) \$2,431,965 \$24,311,094 \$14,175	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093) \$160,878 \$984,508	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192 (\$534,565) \$153,201 \$2,750,714 \$15,068	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$0 \$18,900 \$240,841 \$32	\$364 \$0 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 (\$39) \$142 \$154 \$1,814,132	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,882 (\$58,653,935) \$4,283,907 \$40,110,367 \$13,082,949
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878 (\$1,945,321) \$21,862 \$484,389 \$6,078,970	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 (\$3,476,834) \$77,015 \$425,785 \$891,145	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129 \$3,277,307 \$4,083,705	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$359,322 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,588 (\$8,401,705) \$705,891 \$6,268,458 (\$14,183)	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$1,083,214 \$405,307 \$4,837,480 \$2,251,295 \$212,733 \$1,367,117 \$189,917	So	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 \$(\$12,104,802) \$2,431,965 \$24,311,994 \$14,175 \$0	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093) \$160,878 \$984,508 \$9,988	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192 (\$534,565) \$153,201 \$2,750,714 \$15,068	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$18,090 \$240,841 \$32	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 (\$39) \$142 \$154 \$1,814,132	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$4123,305,882 \$58,653,935 \$4,283,907 \$40,110,367 \$13,082,949 \$4,788,822
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878 (\$1,945,321) \$21,862 \$484,389 \$6,078,970 \$0 \$1,106,102	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 \$3,476,834) \$77,015 \$425,785 \$891,145 \$0 \$737,214	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129 \$3,277,307 \$4,083,707 \$4,083,705 \$0	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,589 \$17,632,589 \$6,268,458 (\$14,705) \$705,891 \$6,268,458 (\$14,705) \$705,891 \$6,268,458 \$1,705,615	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,7992 \$3,180,702 \$6,570,904 \$11,083,214 \$405,307 \$4,837,480 (\$2,251,295) \$212,733 \$1,367,117 \$189,917 \$0 (\$19,829)	Breast & Cervical	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 \$(\$12,104,802) \$2,431,965 \$24,311,094 \$14,175 \$0	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 \$4,733,093 \$160,878 \$9,985 \$9,988 \$9,988	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192 \$5534,565) \$153,201 \$2,750,714 \$15,068 \$0 \$943,220	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$18,090 \$240,841 \$32 \$0 \$0	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 (\$39) \$142 \$1,814,132 \$0 \$0	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,862 \$(\$58,653,935) \$4,283,907 \$40,110,367 \$13,082,949 \$4,788,822 \$20,475,524
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Oupatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878 (\$1,945,321) \$21,862 \$484,389 \$6,078,970 \$0 \$1,106,102 \$2,654	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 (\$3,476,834) \$77,015 \$425,785 \$891,145 \$0 \$737,214	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129 \$3,277,307 \$4,083,705 \$0 \$5,778,066 \$13,680	Categorically Eligible Low- Income Adults (AFDC-A) \$255,531,652 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,588 (\$8,401,705) \$705,891 \$6,268,458 (\$14,183) \$0 \$0 \$4,075,615	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$1,083,214 \$405,307 \$4,837,480 (\$2,251,295) \$212,733 \$1,367,117 \$189,917 \$0 (\$19,829) \$0	Seast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 (\$12,104,802) \$24,311,094 \$14,175 \$9 \$7,071,481 \$12,702	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093) \$160,878 \$984,508 \$9,988 \$0 \$783,654 \$1,766	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192 (\$534,565) \$153,201 \$2,750,714 \$15,068 \$0 \$943,220 \$1,755	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$0 \$18,090 \$240,841 \$32 \$0 \$0 \$1,261	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 (\$39) \$142 \$1,814,132 \$0 \$0	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,882 \$558,653,935) \$4,283,907 \$40,110,367 \$13,082,949 \$4,788,822 \$20,475,524 \$43,063
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878 (\$1,945,321) \$21,862 \$484,389 \$6,078,970 \$0 \$1,106,102 \$2,654 \$11,947,626	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 (\$3,476,834) \$77,015 \$425,785 \$891,145 \$0 \$737,214 \$1,541 \$1,541 \$1,541	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129 \$3,277,307 \$4,083,705 \$0 \$5,778,066 \$13,680 \$60,116,791	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,131 \$1,266,338 \$17,632,588 (\$8,401,705) \$705,891 \$6,268,458 (\$14,183) \$0 \$4,075,615 \$7,327 \$198,213	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$1,083,214 \$405,307 \$4,837,480 (\$2,251,295) \$212,733 \$1,367,117 \$189,917 \$0 (\$19,825) \$20 \$50,538	Section Sect	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 (\$12,104,802) \$2,431,094 \$14,175 \$0 \$7,071,481 \$12,702 \$2,070,124	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093) \$160,878 \$994,508 \$9,988 \$0 \$783,654 \$1,766 \$5,591,188	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192 (\$534,565) \$153,201 \$2,750,714 \$15,068 \$0 \$943,20 \$943,20 \$1,755 \$22,835	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$0 \$18,090 \$240,841 \$32 \$0 \$0 \$0 \$0	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$1078 \$1,078 \$15 \$399 \$142 \$1,814,132 \$0 \$0 \$140	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,882 (\$58,653,935) \$4,283,907 \$40,110,367 \$13,082,949 \$4,788,822 \$20,475,524 \$43,063 \$83,615,916
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health Presumptive Eligibility	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878 (\$1,945,321) \$21,862 \$484,389 \$6,078,970 \$0 \$1,106,102 \$2,654 \$11,947,626	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 (\$3,476,834) \$77,015 \$425,785 \$891,145 \$0 \$737,214 \$1,541 \$1,541 \$3,466,919	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129 \$3,277,307 \$4,083,705 \$0 \$5,778,066 \$13,680 \$60,116,791	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$359,322 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,588 (\$8,401,705) \$705,891 \$6,268,458 \$(\$14,183) \$0 \$4,075,615 \$7,327 \$198,213	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$1,083,214 \$405,307 \$4,837,480 (\$2,251,295) \$212,733 \$1,367,117 \$189,917 \$0 (\$19,829) \$0 \$50,538	Sociation Soci	Eligible Children (AFDC-C/BC) \$51,738,951 \$880,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 \$(\$12,104,802) \$2,431,965 \$24,311,094 \$14,175 \$0 \$7,071,481 \$12,702 \$2,070,124	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093) \$160,878 \$99,885 \$9,988 \$0 \$783,654 \$1,766 \$5,591,188	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$1,095,192 (\$534,565) \$153,201 \$2,750,714 \$15,068 \$0 \$943,220 \$1,755 \$22,835	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$18,090 \$240,841 \$32 \$0 \$0 \$0	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 (\$39) \$142 \$154,132 \$0 \$140 \$151,814,132	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,882 (\$58,653,935) \$4,283,907 \$40,110,367 \$13,082,949 \$4,788,822 \$20,475,524 \$43,063 \$83,615,916
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878 (\$1,945,321) \$21,862 \$484,389 \$6,078,970 \$0 \$1,106,102 \$2,654 \$11,947,626	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 \$3,476,834) \$77,015 \$425,785 \$891,145 \$0 \$737,214 \$1,541 \$3,466,919 \$9	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129 \$3,277,307 \$4,083,707 \$4,083,707 \$5,778,066 \$13,680 \$11,6,791 \$0 \$0 \$244,161,820	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,5891 \$6,268,458 (\$14,705) \$705,891 \$6,268,458 (\$14,705) \$705,891 \$6,270,891 \$6,281,781 \$1,810,810	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$11,083,214 \$405,307 \$4,837,480 (\$2,251,295) \$212,733 \$1,367,117 \$189,917 \$0 (\$19,829) \$0 \$50,50 \$23,076,086	Section Sect	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 (\$12,104,802) \$2,431,094 \$14,175 \$0 \$7,071,481 \$12,702 \$2,070,124	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093) \$160,878 \$99,88 \$9,988 \$0 \$783,654 \$1,766 \$5,591,188	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$57,588 \$15,293,870 \$2,604,021 \$1,904,706 \$89,756 \$1,095,192 (\$534,565) \$153,201 \$2,750,714 \$15,068 \$0 \$943,220 \$1,755 \$22,835 \$0 \$33,584,055	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$0 \$18,090 \$240,841 \$32 \$0 \$0 \$0 \$0	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 (\$39) \$142 \$1,814,132 \$0 \$1,914,04 \$151,683 \$1,914,04	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,882 (\$58,653,935) \$4,283,907 \$40,110,367 \$13,082,949 \$4,788,822 \$20,475,524 \$43,063 \$83,615,916 \$0 \$786,663,190
Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health Presumptive Eligibility Total	Older (OAP-A) \$2,251,554 \$66,932 \$1,146,543 \$428,005 \$0 \$3,057,542 \$8,317,949 \$1,346,475 \$294,554 \$9,499,539 \$4,067,878 (\$1,945,321) \$21,862 \$484,389 \$6,078,970 \$0 \$1,106,102 \$2,654 \$11,947,626 \$0 \$0 \$48,173,254	60 to 64 (OAP-B) \$3,088,569 \$123,855 \$496,626 \$132,074 \$24 \$3,139,522 \$5,869,884 \$2,066,267 \$378,823 \$2,151,395 \$7,290,924 (\$3,476,834) \$77,015 \$425,785 \$891,145 \$0 \$737,214 \$1,541 \$1,541 \$3,466,919	Individuals to 59 (AND/AB) \$23,614,743 \$875,104 \$2,317,657 \$2,295,071 \$6,227 \$20,298,152 \$49,913,743 \$18,566,624 \$2,950,802 \$21,829,331 \$52,928,696 (\$25,206,006) \$502,129 \$3,277,307 \$4,083,705 \$0 \$5,778,066 \$13,680 \$60,116,791	Categorically Eligible Low- Income Adults (AFDC-A) \$25,531,652 \$359,322 \$170,086 \$1,938,396 \$56,451 \$8,546,023 \$28,610,180 \$17,669,742 \$5,391,311 \$1,266,338 \$17,632,588 (\$8,401,705) \$705,891 \$6,268,458 \$(\$14,183) \$0 \$4,075,615 \$7,327 \$198,213	\$4,888,795 \$93,862 \$11,246 \$501,700 \$27,901 \$1,925,792 \$3,180,702 \$6,570,904 \$11,083,214 \$405,307 \$4,837,480 (\$2,251,295) \$212,733 \$1,367,117 \$189,917 \$0 (\$19,829) \$0 \$50,50 \$23,076,086	Section Sect	Eligible Children (AFDC-C/BC) \$51,738,951 \$850,613 \$542,853 \$40,337,164 \$58,864 \$17,173,624 \$45,429,404 \$27,976,791 \$3,481,638 \$4,593,086 \$25,594,695 \$(\$12,104,802) \$2,231,965 \$24,31,965 \$24,31,094 \$14,175 \$0 \$7,071,481 \$12,702 \$2,070,124 \$0 \$0 \$241,584,422	\$5,032,491 \$110,103 \$56,628 \$2,830,322 \$14,605 \$407,514 \$2,901,666 \$2,510,126 \$831,782 \$2,124,765 \$9,857,796 (\$4,733,093) \$160,878 \$99,885 \$9,988 \$0 \$783,654 \$1,766 \$5,591,188	Program-Adults \$8,372,271 \$102,684 \$25,429 \$178,753 \$7,557 \$557,588 \$15,293,870 \$2,604,021 \$1,904,706 \$1,095,192 (\$534,565) \$153,201 \$2,750,714 \$15,068 \$0 \$943,220 \$1,755 \$22,835	\$3,309,855 \$48,717 \$516 \$1,227 \$0 \$0 \$18,507,436 \$583,198 \$79,369 (\$1) \$0 \$18,690 \$240,841 \$32 \$0 \$0 \$1,261 \$0 \$0 \$1,261	\$364 \$0 \$0 \$43 \$0 \$6,127 \$521 \$109 \$1,078 \$15 (\$39) \$142 \$154,132 \$0 \$140 \$151,814,132	\$127,829,245 \$2,811,192 \$4,767,584 \$48,642,755 \$171,630 \$55,105,758 \$178,030,962 \$79,894,669 \$16,396,308 \$41,960,593 \$123,305,882 (\$58,653,935) \$4,283,907 \$40,110,367 \$13,082,949 \$4,788,822 \$20,475,524 \$43,063 \$83,615,916